Prince Edward Island

2000 Budget Speech

Presented to
The Members of the Legislative Assembly of Prince Edward Island

by

Hon. Patricia J. Mella

Provincial Treasurer
and
Chair of Treasury Board

May 23, 2000

100-06412/

THE BUDGET SPEECH

Madam Speaker, Members of the Legislative Assembly,

I am once again privileged to present to this Assembly and to the people of Prince Edward Island the Estimates of Revenue and Expenditure for the fiscal year 2000-2001.

This Budget is essentially the same Budget I presented to this Legislature on March 17, 2000. This Budget has been updated, however, to reflect the May 1, 2000 restructuring of Government; a change to federal equalization; and new information obtained relating to Corporate Income Tax Assessments.

I want to emphasize that the surplus for 2000-2001 still remains at $219,300 and the forecast surplus for 1999-2000 still remains at approximately $4 million. All Policy issues announced on March 17, 2000 still exist and are built within this Budget.

Madam Speaker, I wish to explain the adjustments that have been made to this Budget which are on page 8 of the Estimates Book.

Subsequent to the delivery of the Budget of March 17, 2000, the Province received information concerning equalization for prior years, providing a positive adjustment of $11.5 million. This adjustment is reflected in the forecast revenues for 1999-2000 under equalization adjustments, shown on pages 10 and 18 of the Estimates Book. Equalization for March 31, 2000 is now recorded at $255.9 million, compared to the $244.4 million as stated in the March 17, 2000 Estimates Book.

The forecast expenditures for March 31, 2000 have also increased by $11.5 million to reflect a special warrant to Prince Edward Island Business Development Inc. of $494,000 and additional payments of $11 million to the Special Project Funds.

I want to reference the 2000-2001 fiscal year. The Corporate Income Tax estimate has been revised upward as a result of information recently obtained relating to Corporate Income Tax Assessments. The budget estimates of the Prince Edward Island Business Development Inc. have been increased by $7 million which is the result of an adjustment relating to a legal commitment under the Tax Rebate Agreement. This adjustment to the 2000-2001 Budget Estimates has no net effect on either the budgeted surplus of $219,300 or the change in net debt.

Madam Speaker, I want to stress once more that the Budget I am presenting to the Legislature today is the same as that of March 17, 2000 with the surplus for both the forecast 1999-2000 and Estimates of 2000-2001 remaining the same.

I wish to emphasize that the Budget Address of March 17th. and the Budget Highlights also issued on March 17th. are integral parts of this Budget being introduced today and each document remains unchanged.

Madam Speaker, as I stated in the Budget Address of March 17th., I feel Islanders have a great deal of which to be proud. Our fiscal and economic performance exceeded expectations and in many instances the results have been outstanding: International exports increased 18.8 percent, housing starts were up 17.6 percent, we led the country with a 9.8 percent increase in retail sales, expenditures by tourists topped $303 million, the value of lobster landings increased to $88.8 million, farm cash receipts grew by 10.5 percent and employment in April, 2000 reached 65,700. Prince Edward Island led the nation in employment growth since September 1999.

Projections point to continued growth this year in the national and provincial economy.

Madam Speaker, this growth, combined with solid fiscal management, has benefited the Island's financial picture. For the first time in 25 years we have achieved back-to-back surplus budgets. All Islanders share in this success, and by improved programs, a stronger economy, and reduced taxes, all Islanders will share in the benefits.

The May 11th. Speech from the Throne reaffirmed the commitments made in the Budget of March 17th., and I will take a few minutes to reaffirm some of those highlights which demonstrate significant increases in expenditures in priority areas.

In Health Care:

The Enhanced Physician Recruitment Strategy and the new Nurse Recruitment Strategy have been announced in detail; the subsidy rate for nursing homes will be increased; the Comfort Allowance improved, Community Care facilities will receive increased financial support; funding of $250,000 has been allocated for a new Provincial Children's Mental Health team; $250,000 for volunteer organizations involved in health services and education; and a further $1 million to improve Social Assistance. Funding has also been provided to purchase a Magnetic Resonance Imaging Unit (MRI); to add a Linear Accelerator to the Cancer Treatment Centre, and to support the equipment fund for the new Prince County Hospital.

In Education:

Work is already underway on the implementation of the publicly-funded kindergarten system; the West Royalty School is open, and the site work is beginning for the Fort Augustus School. Funding for Elementary and Secondary education will increase by $3 million to provide new supports in 11 priority areas. Those areas include: new math curriculum, French First Language schooling, special-needs students, Technology, Teacher Assistants, and in-service training.

At the Post Secondary level, funding for UPEI and Holland College will receive increased operating grants totalling more than $2 million, the student financial support program will be enhanced by $1.3 million, and the Province will contribute $1 million towards the construction of a new Student Centre at UPEI.

At the Community Level:

This Budget allocates $2.5 million for a new infrastructure program in partnership with the Federal and Municipal governments; $350,000 for increased policing services; free motor vehicle registration for volunteer firefighters, and the operation of 911. Funding has been allocated in support of the announced Seed Potato Strategy, the Agriculture and Environmental Resource Conservation Program, increased tree-seedling production, and a reduction of taxes paid on farmland rented to bonafide farmers. Work will begin on the Lobster Strategy, job creation initiatives will be supported, $140,000 provided for Community Access program training, the Confederation Trail will be completed, and Small Business supported.

Madam Speaker, we are committed to a balanced approach, and I am pleased to again highlight the tax reductions involved in this Budget.

The Provincial Personal Income Tax rate will be reduced again by one percentage point to 57.5 percent. This represents a $2.2 million tax break for Islanders.

The Government will pass through in full the additional provincial reductions resulting from federal tax changes. This represents a further tax cut of $7 million for Island taxpayers.

In addition, the Low Income Tax Reduction Program we are implementing will reduce taxes by $3 million for 17,200 Island individuals and families, and in fact, will eliminate Provincial Income Tax for an estimated 4,860 low-income tax payers.

Combined with Federal reductions, total savings to Islanders will be more than $24 million this year, and when added to reductions announced last year, represent a total tax reduction of more than $41 million.

Madam Speaker, I believe we are starting the new millennium on the right foot. We are taking a balanced, responsible approach, reflecting the need for vital programs, reducing taxes, and exercising prudent financial management.

I believe the evidence is clear - the approach is working - let's continue.

Thank you, Madam Speaker.

Province of Prince Edward Island
Estimates of Revenue and Expenditure
2000

Presented by
The Honourable Patricia J. Mella
Provincial Treasurer
and
Chair of Treasury Board

Restated to Reflect Reorganization of Departments - May 1, 2000

PRINCE EDWARD ISLAND

ESTIMATES
2000-2001

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Patricia J. Mella

The full text of the Estimates of Revenue and Expenditure 2000-2001 is available on the Internet at the Prince Edward Island Information Centre located at the following World Wide Web address:

http://www.gov.pe.ca/budget/index.php3

The file containing the Estimates of Revenue and Expenditure 2000-2001 is available for download at the same address.

TABLE OF CONTENTS

			Page
A.	**Estimates Presentation - Explanatory Notes**		3
B.	**Summary Schedules**		
	Summary of Adjustments to Budget Tabled March 17, 2000		8
	Budget Summary		9
	Revenue Summary	- By Source	10
		- By Department	11
	Expenditure Summary	- By Primary	12
		- By Department	13
C.	**Detailed Current Revenue Estimates**		
	Revenue from Province of Prince Edward Island		16
	Revenue from Government of Canada		18
D.	**Detailed Current Expenditure Estimates**		
	Agriculture and Forestry		21
	P.E.I. Grain Elevators Corporation		35
	Community and Cultural Affairs		37
	Development and Technology		49
	Technology Asset Management		57
	Prince Edward Island Business Development Inc.		58
	Employment Development Agency		61
	P.E.I. Energy Corporation		63
	Education		65
	Island Regulatory and Appeals Commission		74
	Office of the Attorney General		75
	Executive Council		87
	Tourism		93
	Tourism PEI.		97
	Health and Social Services		101
	East Prince Health Facility		119
	Legislative Assembly		121
	Provincial Treasury		127
	Council of Maritime Premiers		135
	General Government		136
	Interest Charges on Debt		138
	Interministerial Women's Secretariat		139

TABLE OF CONTENTS (Continued)

		Page
	P.E.I. Lending Agency	140
	Fisheries, Aquaculture and Environment	141
	Transportation and Public Works	151
	Auditor General	163
	P.E.I. Public Service Commission	167
	Employee Benefits	173
E.	**Detailed Capital Estimates**	175
F.	**Appendix I: Cash Requirements**	179
	Appendix II: Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation	180

PROVINCE OF PRINCE EDWARD ISLAND
ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2000/2001 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2000, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2000*.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding government accountable for the allocation and management of public funds.

For comparative purposes, the Estimates include the 1999/2000 budget and forecast figures, which have been reclassified and adjusted to conform with the 2000/2001 presentation.

GROSS BUDGETING

With the exception of crown corporations, expenditures are provided on a gross basis where related revenues are not being netted against expenditure. In the case of crown corporations, certain revenues are netted against related expenditure (e.g.: interest revenue against debt service costs), however, federal government revenues on cost-shared programs are normally taken into the Operating Fund and expenditures reflected in gross amounts.

The gross budgeting concept enhances legislative control in that all monies received by the Government are deposited in the Operating Revenue Fund and all disbursements must be appropriated by the Legislative Assembly.

GLOSSARY

The Estimates are presented within the framework of the Chart of Accounts to ensure consistency in presentation and assist in accurate reporting of financial information. The main categories used are:

Current Account
This represents the largest part of government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies, debt service costs, and operating grants for various programs and organizations such as regional health boards and school boards. With the exception of directly-related revenue intended to offset the cost of capital projects, all operational revenue is reflected in the Current Account.

Capital Account
These are expenditures of a significant nature, the benefits of which normally extend over more than one fiscal year. The types of expenditures included are construction projects (roads and buildings), major renovation projects, large equipment and land acquisitions.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditure included in each primary are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Capital* - see 'Capital Account' above.

(c) *Debt* - debt service costs, bad debt expense, bank charges and fees related to debt instruments.

(d) *Equipment* - office equipment, vehicles, computer equipment and field equipment.

(e) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.

(f) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.

(g) *Salaries* - remuneration and benefit costs for permanent and casual employees, salaries and indemnities paid to MLA's and Ministers.

(h) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.

(i) *Grants* - transfer payments to individuals, companies, organizations and quasi-government organizations such as school boards and regional health boards.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is federal, with the other five being provincial. In more specific terms, these primary revenue accounts are as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health and Social Transfer, and Economic and Regional Development Agreements.

(b) *Licenses and Permits* - revenues from licenses and permits issued under various provincial acts and regulations, the most significant revenue item being motor vehicle licenses and permits.

(c) *Fees and Services* - revenue received from fees charged for various services provided by government as well as fines and penalties assessed by the Court.

(d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the Liquor Control Commission and Lotteries Commission.

(e) *Taxes* - revenue generated under various provincial tax legislation.

(f) *Investments* - interest revenue resulting from loans to government crown corporations, other community-based organizations and deposit accounts.

APPENDICES

The following Appendices have been included in the Estimates Book as a supplement to the information contained in the main Estimates.

Appendix I **Cash Requirements.** Appendix I sets out the cash requirements for budgetary and non-budgetary expenditures, loans to Crown Corporations, and other debt transactions.

Appendix II **Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000/2001 Presentation.** This Appendix is included to give a better comparison of the 1999/2000 budget and forecast to the 2000/2001 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

SUMMARY OF ADJUSTMENTS TO BUDGET TABLED MARCH 17, 2000

ADJUSTMENT TO 1999-2000 FORECAST

Subsequent to the presentation of the Budget of March 17, 2000, the Province received a positive equalization adjustment for prior years of $11,494,000. This adjustment has been reflected in the forecast revenues under equalization adjustment on pages 10 and 18. Equalization is now recorded at $255,932,000 versus $244,438,000 in the March 17, 2000 budget book.

Expenditure has increased as well by $11,494,000 to reflect a special warrant to the Prince Edward Island Business Development Inc. for $494,000 and payments of $11,000,000 into the Special Project Funds.

ADJUSTMENT TO 2000-2001 BUDGET ESTIMATE

The Corporate Income Tax estimates has been revised upward as a result of information recently obtained relating to Corporate Income Tax Assessments.

The budget estimates of the Prince Edward Island Business Development Inc. has been increased by $7 million relating to the long-standing legal commitment under the Tax Rebate Agreement.

BUDGET SUMMARY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
REVENUES			
Current Revenue	860,857,600	865,281,700	794,690,500
Capital Revenue	451,000	9,520,200	1,437,400
Sinking Fund Earnings	21,550,000	23,050,000	23,050,000
Pension Plan Adjustment	7,000,000	7,000,000	9,000,000
Total Revenues	**889,858,600**	**904,851,900**	**828,177,900**
EXPENDITURES			
Current Program Expenditure	742,398,200	726,294,300	687,669,300
Interest Charges on Debt	108,470,000	102,875,800	100,620,000
East Prince Health Facility	9,000,000	2,345,000	1,427,000
Total Current Expenditures	**859,868,200**	**831,515,100**	**789,716,300**
CAPITAL	29,771,100	45,738,100	34,252,000
TOTAL EXPENDITURES	**889,639,300**	**877,253,200**	**823,968,300**
BUDGETARY SURPLUS BEFORE ALLOCATION OF FUNDS	219,300	27,598,700	4,209,600
ALLOCATION TO SPECIAL PROJECT FUNDS			
Sustainable Resource Support Fund	-	1,000,000	-
Education Stabilization Fund	-	4,500,000	-
Health Care Stabilization Fund	-	9,500,000	-
Development Fund	-	8,500,000	-
Total Allocation to Special Project Funds	-	23,500,000	-
BUDGETARY SURPLUS AND CHANGE IN NET DEBT	219,300	4,098,700	4,209,600

REVENUE SUMMARY BY SOURCE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PROVINCIAL OWN SOURCE			
Taxes	437,473,600	429,986,900	393,506,700
Investments	12,593,300	9,830,000	9,830,000
Fees and Services	30,804,100	34,199,300	26,267,100
Licenses and Permits	14,098,700	15,225,300	13,939,900
Sales	25,537,900	25,062,500	25,251,100
Sub-Total	**520,507,600**	**514,304,000**	**468,794,800**
GOVERNMENT OF CANADA			
Equalization Entitlement	243,800,000	240,567,000	230,370,000
Equalization Adjustments	1,052,000	15,365,000	11,540,000
Canada Health and Social Transfer Entitlement	74,145,000	70,218,000	69,000,000
Canada Health and Social Transfer Adjustment	300,000	922,000	-
E.R.D.A.	4,895,000	7,354,200	3,600,100
Housing Programs	1,767,000	1,830,000	1,813,000
Young Offenders Services	2,172,600	1,997,900	1,793,200
Minority and Second Language	1,468,600	1,312,300	1,249,100
French Services Agreement	1,322,500	1,341,700	1,073,900
Other	9,427,300	10,069,600	5,456,400
Sub-Total	**340,350,000**	**350,977,700**	**325,895,700**
TOTAL CURRENT REVENUE	**860,857,600**	**865,281,700**	**794,690,500**
CAPITAL REVENUE	**451,000**	**9,520,200**	**1,437,400**
SINKING FUND EARNINGS	**21,550,000**	**23,050,000**	**23,050,000**
PENSION PLAN ADJUSTMENT	**7,000,000**	**7,000,000**	**9,000,000**
GROSS REVENUE	**889,858,600**	**904,851,900**	**828,177,900**

REVENUE SUMMARY BY DEPARTMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CURRENT REVENUE			
Agriculture and Forestry	2,746,600	3,865,500	2,826,300
Community and Cultural Affairs	1,412,600	1,811,900	1,340,600
Development and Technology	5,049,600	10,432,000	3,377,400
Prince Edward Island Business Development Inc.	5,000	1,505,000	5,000
Education	6,218,800	5,522,300	1,842,500
Office of the Attorney General	15,315,500	14,970,400	14,185,900
Executive Council	130,000	110,000	200,000
Tourism	265,000	6,800	215,000
Tourism PEI	960,300	1,064,800	960,300
Health and Social Services	21,921,100	21,421,500	18,341,200
Legislative Assembly	300	400	300
Provincial Treasury	779,435,400	776,411,100	724,334,200
General Government	10,000	6,000	6,000
Fisheries, Aquaculture and Environment	949,200	1,612,900	1,264,200
Transportation and Public Works	15,229,800	15,494,900	14,902,800
P.E.I. Public Service Commission	991,800	941,600	940,400
P.E.I. Liquor Control Commission	10,216,600	10,104,600	9,948,400
TOTAL CURRENT REVENUE	**860,857,600**	**865,281,700**	**794,690,500**
CAPITAL REVENUE			
Transportation and Public Works	**451,000**	**9,520,200**	**1,437,400**
SINKING FUND EARNINGS			
Provincial Treasury	**21,550,000**	**23,050,000**	**23,050,000**
PENSION PLAN ADJUSTMENT			
Provincial Treasury	7,000,000	7,000,000	9,000,000
GROSS REVENUE	**889,858,600**	**904,851,900**	**828,177,900**

EXPENDITURE SUMMARY BY PRIMARY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Administration	12,372,900	12,082,900	11,358,200
Debt	116,151,400	109,975,200	108,709,400
Equipment	3,566,100	4,423,600	3,021,000
Materials, Supplies and Services	25,578,100	25,563,100	23,383,600
Professional and Contract Services	51,466,300	51,622,400	48,182,700
Salaries	128,791,700	117,565,600	113,967,600
Travel and Training	6,304,900	6,409,900	5,822,100
Grants:			
Social Assistance	58,635,700	58,297,700	58,332,000
Regional School Units	125,373,700	123,482,300	124,549,000
In Province Acute Care	88,496,400	87,610,800	84,334,600
In Province Physicians	33,505,400	33,294,000	32,594,000
Other	209,625,600	201,187,600	175,462,100
TOTAL CURRENT EXPENDITURE	**859,868,200**	**831,515,100**	**789,716,300**
CAPITAL EXPENDITURE	29,771,100	45,738,100	34,252,000
GROSS EXPENDITURE	889,639,300	877,253,200	823,968,300

EXPENDITURE SUMMARY BY DEPARTMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CURRENT			
Agriculture and Forestry	22,849,400	25,166,100	21,769,300
P.E.I. Grain Elevators Corporation	165,000	678,300	165,000
Community and Cultural Affairs	12,020,600	12,447,800	11,838,900
Development and Technology	17,540,100	22,149,900	15,379,800
Technology Asset Management	1,258,500	-	-
Prince Edward Island Business Development Inc.	26,330,300	23,082,200	18,945,200
Employment Development Agency	3,722,100	4,896,200	3,683,500
P.E.I. Energy Corporation	312,400	182,300	66,800
Education	183,358,200	177,613,900	172,278,800
Island Regulatory and Appeals Commission	1,065,100	1,041,200	1,041,200
Office of the Attorney General	27,529,900	26,083,200	25,415,700
Executive Council	2,359,000	2,270,900	2,360,900
Tourism	161,800	183,600	159,400
Tourism PEI	9,712,900	9,536,700	9,406,700
Health and Social Services	312,915,200	307,888,100	299,809,600
Legislative Assembly	3,106,300	2,787,300	2,740,800
Provincial Treasury	13,130,300	11,960,600	11,738,200
Council of Maritime Premiers	183,700	183,700	183,700
General Government	12,593,500	7,558,500	4,638,400
Interministerial Women's Secretariat	343,600	323,700	324,200
P.E.I. Lending Agency	794,300	731,900	731,900
Fisheries, Aquaculture and Environment	7,658,600	7,745,800	7,114,100
Transportation and Public Works	66,298,800	65,672,900	62,195,900
Auditor General	1,203,600	1,140,700	1,179,100
P.E.I. Public Service Commission	5,382,800	5,264,000	4,797,400
Employee Benefits	10,402,200	9,704,800	9,704,800
PROGRAM EXPENDITURE	**742,398,200**	**726,294,300**	**687,669,300**
Interest Charges on Debt	108,470,000	102,875,800	100,620,000
East Prince Health Facility	9,000,000	2,345,000	1,427,000
TOTAL CURRENT EXPENDITURE	**859,868,200**	**831,515,100**	**789,716,300**
CAPITAL			
Capital Expenditure	29,771,100	45,738,100	34,252,000
GROSS EXPENDITURE	**889,639,300**	**877,253,200**	**823,968,300**

DETAILED CURRENT REVENUE ESTIMATES

CURRENT REVENUE
FROM PROVINCE OF PRINCE EDWARD ISLAND

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	10,472,100	11,054,200	10,472,100
Securities Act	720,000	930,000	662,000
Registration and Licensing Act	575,000	575,000	575,000
Security Brokers and Salesmen Licenses	500,000	700,000	450,000
Fish and Game Licenses	355,500	355,500	355,500
Companies Act	326,000	326,000	326,000
Provincial Lotteries	235,000	235,000	230,000
Insurance Act	140,000	140,000	145,000
Other	775,100	909,600	724,300
TOTAL LICENSES AND PERMITS	14,098,700	15,225,300	13,939,900
FEES AND SERVICES			
Patient Fees	8,407,400	8,846,600	7,807,400
Housing Rental	4,413,400	4,419,700	4,413,400
Special Project Fund	3,382,100	7,102,800	-
Waste Reduction Program	2,625,800	2,625,800	2,625,800
Land Title and Registry Office	1,400,000	1,400,000	1,400,000
Third Party Insurance	1,500,000	800,000	1,035,000
Probate Court Fees	1,021,900	1,021,900	1,021,900
R.C.M.P. Recoveries	710,000	710,000	710,000
Fines and Penalties	635,000	635,000	635,000
Campground Fees	525,400	582,200	525,400
Forestry Checkoff	303,000	303,000	303,000
Electrical Inspection Fees	267,000	267,000	267,000
Tuition Reimbursement	250,500	241,000	241,000
Disinfection Fees	200,000	200,000	200,000
Wetland Management Program	140,200	182,000	177,500
Vital Statistics Fees	135,400	120,000	166,000
Sheriff Fees	165,000	135,000	165,000
Court Fees	140,000	140,000	140,000
Other	4,582,000	4,467,300	4,433,700
TOTAL FEES AND SERVICES	30,804,100	34,199,300	26,267,100

CURRENT REVENUE
FROM PROVINCE OF PRINCE EDWARD ISLAND

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
SALES			
Lottery Revenue	13,500,000	13,000,000	13,500,000
Liquor Control Act	10,216,600	10,104,600	9,948,400
Home Housing Authority	200,000	200,000	250,000
Forestry Sales	224,600	242,000	224,600
Other	1,396,700	1,515,900	1,328,100
TOTAL SALES	25,537,900	25,062,500	25,251,100
TAXES			
Sales Tax	150,000,000	143,269,900	134,900,000
Income Tax - Personal	147,500,000	161,540,000	128,523,300
Real Property Tax	43,500,000	42,500,000	42,500,000
Gasoline Tax	34,164,400	33,500,000	33,500,000
Income Tax - Corporate	30,262,000	18,177,000	23,283,500
Health Tax on Tobacco	14,770,000	14,000,000	14,000,000
Health Tax on Liquor	9,977,200	9,700,000	9,691,900
Insurance Premium	5,200,000	5,200,000	5,018,000
Corporation Capital Tax	1,650,000	1,650,000	1,650,000
Fire Prevention Tax	250,000	250,000	240,000
Environment Tax	200,000	200,000	200,000
TOTAL TAXES	437,473,600	429,986,900	393,506,700
INVESTMENTS	12,593,300	9,830,000	9,830,000
TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND	520,507,600	514,304,000	468,794,800

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Equalization	243,800,000	240,567,000	230,370,000
Equalization Adjustments	1,052,000	15,365,000	11,540,000
Canada Health and Social Transfer Entitlement	74,145,000	70,218,000	69,000,000
Canada Health and Social Transfer Adjustment	300,000	922,000	-
E.R.D.A.	4,895,000	7,354,200	3,600,100
Housing Programs	1,767,000	1,830,000	1,813,000
Young Offenders Services	2,172,600	1,997,900	1,793,200
Minority and Second Language	1,468,600	1,312,300	1,249,100
French Services Agreement	1,322,500	1,341,700	1,073,900
Atlantic Freight Rate Assistance Agreement	450,000	695,200	725,000
Statutory Subsidy	674,000	674,000	674,000
Rehabilitation Programs	500,000	630,500	625,000
Crop Insurance	312,200	312,200	312,200
Alcohol and Drug Treatment Rehabilitation	305,000	305,000	305,000
Technology PEI Community Access	280,000	653,300	275,000
Gun Control	220,000	220,000	220,000
Children-in-Care Special Allowance	210,000	280,000	210,000
Canada Employment	4,075,000	3,393,900	75,000
Other	2,401,100	2,905,500	2,035,200
TOTAL REVENUE FROM GOVERNMENT OF CANADA	**340,350,000**	**350,977,700**	**325,895,700**
TOTAL CURRENT REVENUE	**860,857,600**	**865,281,700**	**794,690,500**

DETAILED CURRENT EXPENDITURE ESTIMATES

MINISTRY OF AGRICULTURE AND FORESTRY

HON. P. MITCHELL MURPHY
Minister

RORY FRANCIS
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful, sustainable farming, food processing and forestry businesses; identifying and developing market opportunities for primary, value-added and knowledge-based products and services; and by promoting the development of the Acadian and francophone culture.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of Agriculture and Forestry	22,849,400	25,166,100	21,769,300
P.E.I. Grain Elevators Corporation	165,000	678,300	165,000
Gross Expenditure	**23,014,400**	**25,844,400**	**21,934,300**
Gross Revenue	**2,746,600**	**3,865,500**	**2,826,300**
Net Ministry Expenditure	**20,267,800**	**21,978,900**	**19,108,000**

AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES	6,678,300	8,802,500	6,451,000
STRATEGIC PLANNING AND MEASUREMENT	673,800	734,500	428,600
NATURAL RESOURCES	5,247,100	5,989,200	4,904,300
MARKETING AND INDUSTRY DEVELOPMENT	8,063,200	7,385,000	7,809,900
PLANT HEALTH AND REGULATORY SERVICES	1,733,600	1,667,500	1,653,100
FRANCOPHONE AFFAIRS	453,400	587,400	522,400
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	**22,849,400**	**25,166,100**	**21,769,300**
P.E.I. GRAIN ELEVATORS CORPORATION	165,000	678,300	165,000
TOTAL AGRICULTURE AND FORESTRY	**23,014,400**	**25,844,400**	**21,934,300**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and centralized administrative functions.			
Administration	66,500	66,500	66,500
Equipment	3,600	13,100	3,600
Materials, Supplies and Services	33,000	35,700	5,700
Professional and Contract Services	20,000	353,100	20,000
Salaries	679,600	648,900	669,700
Travel and Training	151,400	154,600	151,400
Total Finance and Administration	954,100	1,271,900	916,900
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces, and government agencies.			
Administration	18,800	14,800	18,800
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	40,500	43,500	40,500
Professional and Contract Services	12,000	16,000	12,000
Salaries	3,200	900	3,000
Travel and Training	6,200	3,200	6,200
Total Communications	81,700	79,400	81,500
Information Technology			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware used by various divisions.			
Administration	7,700	7,700	7,700
Equipment	9,500	12,500	9,500
Materials, Supplies and Services	9,800	10,000	9,800
Professional and Contract Services	-	300	-
Salaries	361,900	346,300	353,200
Travel and Training	17,200	16,900	17,200
Total Information Technology	406,100	393,700	397,400

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income support programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs. Appropriations are also provided for the provincial contribution to the national Agricultural Income Disaster Assistance Program.			
Administration	10,700	10,200	10,700
Equipment	2,500	7,500	2,500
Materials, Supplies and Services	5,000	6,600	4,100
Professional and Contract Services	4,100	6,000	5,000
Salaries	455,700	456,800	457,500
Travel and Training	67,200	63,700	67,200
Grants	4,691,200	6,506,700	4,508,200
Total Farm Income Risk Management	5,236,400	7,057,500	5,055,200
TOTAL CORPORATE AND FINANCIAL SERVICES	6,678,300	8,802,500	6,451,000
STRATEGIC PLANNING AND MEASUREMENT			
Division Management			
Appropriations provided for the management of corporate and strategic planning, program evaluation, policy research and analysis, data management and results measurement.			
Administration	3,500	6,600	3,500
Equipment	2,500	600	-
Materials, Supplies and Services	2,500	3,500	2,500
Professional and Contract Services	221,200	331,700	51,700
Salaries	412,800	365,500	339,600
Travel and Training	31,300	26,600	31,300
Total Division Management	673,800	734,500	428,600
TOTAL STRATEGIC PLANNING AND MEASUREMENT	673,800	734,500	428,600

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
NATURAL RESOURCES			
Division Management			
Appropriations provided for administration of classified staff and support costs associated with Division management.			
Administration	29,800	26,700	29,800
Equipment	2,700	9,200	2,700
Materials, Supplies and Services	14,500	17,000	14,500
Professional and Contract Services	1,500	8,000	1,500
Salaries	2,740,300	2,382,700	2,442,200
Travel and Training	35,200	38,100	35,200
Grants	46,000	37,400	46,000
Total Division Management	2,870,000	2,519,100	2,571,900
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	8,200	10,200	8,700
Equipment	4,100	4,100	4,100
Materials, Supplies and Services	12,000	16,400	12,000
Professional and Contract Services	9,600	21,100	9,600
Salaries	51,500	77,100	51,300
Travel and Training	42,900	19,800	14,400
Grants	6,400	6,400	6,400
Total Forest Fire Protection	134,700	155,100	106,500
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and Provincial Forests, ornamental plant stock for local landscape nurseries, and Tree Improvement programs.			
Administration	29,600	29,100	29,000
Equipment	14,800	9,800	14,800
Materials, Supplies and Services	182,300	197,500	182,300
Professional and Contract Services	12,000	7,000	12,000
Salaries	151,900	164,200	153,500
Travel and Training	19,200	14,200	19,200
Grants	300	300	300
Total Production Development	410,100	422,100	411,100

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of provincially-owned forest land management programs.			
Administration	49,000	48,900	48,500
Equipment	29,300	31,300	27,400
Materials, Supplies and Services	65,700	71,300	62,200
Professional and Contract Services	167,400	135,400	173,300
Salaries	112,400	205,200	172,700
Travel and Training	96,900	97,900	96,900
Total Provincial Forests Program	520,700	590,000	581,000
Private Land Program			
Appropriations provided for financial and technical assistance on reforestation and forest management to private woodlot owners.			
Administration	4,600	5,200	4,600
Equipment	8,700	13,900	8,700
Materials, Supplies and Services	9,300	9,300	9,300
Professional and Contract Services	2,500	2,500	2,500
Salaries	54,400	83,700	106,900
Travel and Training	81,300	81,200	81,300
Grants	798,800	764,900	753,800
Total Private Land Program	959,600	960,700	967,100
Resource Inventory and Modelling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land use trends.			
Administration	8,700	2,100	8,700
Equipment	6,700	29,300	6,700
Materials, Supplies and Services	4,600	4,100	4,600
Professional and Contract Services	171,600	42,700	71,600
Salaries	35,200	87,100	64,600
Travel and Training	31,400	18,600	31,400
Total Resource Inventory and Modelling	258,200	183,900	187,600

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	12,800	11,200	12,800
Equipment	1,500	95,900	1,500
Materials, Supplies and Services	11,600	10,300	11,600
Professional and Contract Services	35,000	12,000	-
Salaries	9,700	-	-
Travel and Training	23,200	21,400	23,200
Grants	-	1,007,500	30,000
Total Sustainable Agriculture Resources	93,800	1,158,300	79,100
TOTAL NATURAL RESOURCES	5,247,100	5,989,200	4,904,300
MARKET AND INDUSTRY DEVELOPMENT			
Division Management			
Appropriations provided for the management of the Market and Industry Development Division.			
Administration	86,100	80,500	86,100
Equipment	6,000	7,000	6,000
Materials, Supplies and Services	17,500	13,800	17,500
Professional and Contract Services	12,000	12,000	12,000
Salaries	236,500	304,200	234,000
Travel and Training	10,000	13,200	10,000
Total Division Management	368,100	430,700	365,600
4-H			
Appropriations provided for the administration and operation of provincial 4-H.			
Equipment	500	1,700	500
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	99,100	95,400	96,900
Travel and Training	12,200	10,500	12,200
Grants	157,000	159,200	157,000
Total 4-H	270,200	268,200	268,000

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration	1,300	1,400	1,300
Equipment	100	300	100
Materials, Supplies and Services	3,500	4,100	3,500
Salaries	74,200	72,000	73,200
Travel and Training	1,800	2,000	1,800
Grants	18,700	18,700	18,700
Total Women's Institute	99,600	98,500	98,600
Exhibitions			
Appropriations provided for grants to the Exhibitions Association and provincial fairs.			
Materials, Supplies and Services	900	900	900
Grants	193,000	178,000	178,000
Total Exhibitions	193,900	178,900	178,900
School Milk Program			
Appropriations provided for the administration and operation of the Department's support to the School Milk Program. This includes administration of grant monies to the P.E.I. School Milk Foundation Ltd.			
Salaries	24,100	23,600	23,600
Travel and Training	1,600	1,600	1,600
Grants	50,000	50,000	50,000
Total School Milk Program	75,700	75,200	75,200
Farm Business Management Initiative			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration	3,000	2,200	9,000
Equipment	-	-	500
Materials, Supplies and Services	7,000	900	14,500
Professional and Contract Services	41,800	7,000	64,200
Salaries	5,000	2,100	8,700
Travel and Training	3,200	2,800	11,200
Total Farm Business Management Initiative	60,000	15,000	108,100

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PRDP Agriculture			
Appropriations provided for Federal/Provincial contributions toward the Primary Resource Development Program.			
Professional and Contract Services	-	1,200	-
Salaries	-	30,900	-
Travel and Training	-	200	-
Grants	800,000	867,700	900,000
Total PRDP Agriculture	800,000	900,000	900,000
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration	4,600	5,500	4,600
Equipment	10,200	10,200	10,200
Materials, Supplies and Services	82,100	98,100	82,100
Professional and Contract Services	24,100	14,100	14,100
Salaries	205,700	208,000	203,000
Travel and Training	7,000	10,000	7,000
Total Soil and Feed Lab	333,700	345,900	321,000
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab.			
Administration	6,200	7,800	6,200
Equipment	1,700	2,100	1,700
Materials, Supplies and Services	78,000	99,300	78,000
Professional and Contract Services	2,100	2,100	2,100
Salaries	231,300	230,300	230,300
Travel and Training	11,500	8,700	11,500
Total Dairy Lab	330,800	350,300	329,800
Market Development			
Appropriations provided for the operation of the Market Development Section to provide marketing services to agriculture and forest sectors.			
Administration	13,300	13,300	13,300
Equipment	9,400	21,800	10,300
Materials, Supplies and Services	13,200	40,700	13,200
Professional and Contract Services	50,000	90,500	50,000
Salaries	256,400	75,200	258,600
Travel and Training	46,300	24,300	46,300
Grants	142,300	30,700	142,300
Total Market Development	530,900	296,500	534,000

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Industry Development			
Appropriations provided for the operation of the Industry Development Section which includes the Marketing Council, the Agricultural Industry Transition Program, and a number of Agriculture Industry development initiatives.			
Administration	4,100	4,100	4,100
Equipment	500	500	500
Materials, Supplies and Services	3,000	3,000	3,000
Professional and Contract Services	457,700	483,700	397,700
Salaries	242,300	188,400	231,300
Travel and Training	38,400	36,200	38,400
Grants	1,520,800	1,658,500	1,607,200
Total Industry Development	2,266,800	2,374,400	2,282,200
Client Services			
Appropriations provided for the operation of the Client Services Section which includes the delivery of commodity-specific industry development assistance, agricultural extension services and information delivery for agricultural producers.			
Administration	23,600	23,600	20,600
Equipment	21,400	21,400	18,700
Materials, Supplies and Services	22,700	22,700	21,500
Professional and Contract Services	21,800	21,800	21,800
Salaries	1,520,400	1,424,900	1,477,800
Travel and Training	127,600	127,600	124,600
Grants	193,500	163,500	163,500
Total Client Services	1,931,000	1,805,500	1,848,500
Food Strategy			
Appropriations provided for the implementation of the Food Strategy Initiative designed to enhance value to food produced through quality assurance, food safety and sustainability parameters.			
Administration	20,000	5,000	20,000
Equipment	10,000	6,600	10,000
Materials, Supplies and Services	32,000	12,000	33,900
Professional and Contract Services	110,000	110,000	110,000
Salaries	49,700	28,100	47,800
Travel and Training	8,300	7,800	8,300
Grants	572,500	76,400	270,000
Total Food Strategy	802,500	245,900	500,000
TOTAL MARKET AND INDUSTRY DEVELOPMENT	8,063,200	7,385,000	7,809,900

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PLANT HEALTH AND REGULATORY SERVICES			
Division Management/Regulatory Services			
Appropriations provided for the management of the Plant Health and Regulatory Services Division, as well as the Regulatory Services Section.			
Administration	500	500	500
Materials, Supplies and Services	2,000	2,000	2,000
Professional and Contract Services	88,500	88,500	88,500
Salaries	225,500	227,300	221,800
Travel and Training	45,800	39,200	45,800
Total Division Management/Regulatory Services	362,300	357,500	358,600
Plant Health and Diagnostics Program			
Appropriations provided for the operation of the Plant Health and Research Lab and disease diagnosis services.			
Administration	1,000	3,100	1,000
Equipment	8,500	13,100	8,500
Materials, Supplies and Services	74,700	66,200	48,600
Professional and Contract Services	59,800	34,300	15,500
Salaries	235,500	228,400	227,700
Travel and Training	12,300	16,300	12,300
Total Plant Health and Diagnostics Program	391,800	361,400	313,600
Pesticide Control Program			
Appropriations provided for the operation of the Pesticides Program, including enforcement of the *Pesticides Control Act* and training, licensing and monitoring activities.			
Administration	4,500	6,000	4,500
Equipment	3,300	1,200	3,300
Materials, Supplies and Services	4,500	5,000	4,500
Professional and Contract Services	12,000	12,000	12,000
Salaries	106,200	94,400	111,300
Travel and Training	20,300	17,800	20,300
Total Pesticide Control Program	150,800	136,400	155,900

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Potato Quality Program			
Appropriations provided for the operation of the Potato Quality Program, including education, post harvest potato virus testing and enforcement and monitoring in regard to the *Plant Health Act*.			
Administration	30,300	30,800	30,300
Equipment	6,500	6,500	6,500
Materials, Supplies and Services	33,400	29,900	33,400
Professional and Contract Services	19,700	36,600	19,700
Salaries	607,600	594,700	603,900
Travel and Training	116,200	103,700	116,200
Grants	15,000	10,000	15,000
Total Potato Quality Program	828,700	812,200	825,000
TOTAL PLANT HEALTH AND REGULATORY SERVICES	1,733,600	1,667,500	1,653,100
FRANCOPHONE AFFAIRS			
Francophone Affairs			
Appropriations provided for the coordination of measures relating to the provision of French services and programs within the Provincial Government, including the coordination of several bilateral agreements, translation and revision services, administrative support to government advisory committees and several other initiatives concerning the promotion of the French language including the Francophone Summit.			
Administration	9,000	11,600	6,000
Equipment	4,100	13,300	2,500
Materials, Supplies and Services	12,900	14,100	7,200
Professional and Contract Services	21,400	106,400	71,500
Salaries	356,600	329,300	334,300
Travel and Training	24,100	29,400	15,700
Grants	13,100	71,200	73,100
Total Francophone Affairs	441,200	575,300	510,300

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Acadian Communities Advisory Council			
Appropriations provided for the organization of meetings of the Committee, including material and supplies, travel expenditures and honoraria.			
Administration	2,700	1,000	-
Materials, Supplies & Services	700	200	-
Salaries	6,100	6,100	6,800
Travel and Training	2,700	800	-
Grants	-	4,000	5,300
Total Acadian Communities Advisory Council	12,200	12,100	12,100
TOTAL FRANCOPHONE AFFAIRS	**453,400**	**587,400**	**522,400**
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	**22,849,400**	**25,166,100**	**21,769,300**

P.E.I. GRAIN ELEVATORS CORPORATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
P.E.I. GRAIN ELEVATORS CORPORATION			
Appropriations provided for further development of the grain industry. Additionally, funds provided for capital replacement/maintenance of Corporation facilities.			
Grant	165,000	678,300	165,000
Total P.E.I. Grain Elevators Corporation	165,000	678,300	165,000
TOTAL P.E.I. GRAIN ELEVATORS CORPORATION	165,000	678,300	165,000

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

HON. GAIL SHEA
Minister

RON H. MACMILLAN, Q.C.
Deputy Minister

The mandate of the Ministry is to provide education, services, and regulatory support to communities, industries, groups, and individuals to develop their capacity to achieve a safe and effectively functioning society and economy, and to further provide cultural and recreational opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Community and Cultural Affairs	12,020,600	12,447,800	11,838,900
Gross Expenditure	12,020,600	12,447,800	11,838,900
Gross Revenue	1,412,600	1,811,900	1,340,600
Net Ministry Expenditure	10,608,000	10,635,900	10,498,300

COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
POLICY AND ADMINISTRATION	2,031,600	2,514,200	2,447,200
PLANNING AND INSPECTION SERVICES	4,385,500	4,584,500	4,173,600
LABOUR AND INDUSTRIAL RELATIONS	456,900	402,600	417,900
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES	2,195,300	2,114,800	2,137,700
CULTURE, HERITAGE, RECREATION AND SPORTS	2,338,300	2,225,200	2,056,000
P.E.I. MUSEUM AND HERITAGE FOUNDATION	613,000	606,500	606,500
TOTAL COMMUNITY AND CULTURAL AFFAIRS	**12,020,600**	**12,447,800**	**11,838,900**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	89,800	114,500	96,800
Equipment	8,000	4,000	8,000
Materials, Supplies and Services	11,100	31,500	8,800
Professional and Contract Services	87,000	76,300	87,000
Salaries	496,600	509,000	463,200
Travel and Training	35,000	54,500	28,000
Grants	950,000	945,000	949,700
Total Administration	1,677,500	1,734,800	1,641,500
Information Technology			
Appropriations provided for operating costs for the delivery of information technology services.			
Administration	-	600	-
Equipment	107,400	128,800	129,200
Salaries	212,400	167,700	192,200
Travel and Training	34,300	32,300	34,300
Total Information Technology	354,100	329,400	355,700
Millennium Projects			
Appropriations provided to recognize and celebrate the Year 2000 - the new Millennium.			
Grants	-	450,000	450,000
Total Millennium Projects	-	450,000	450,000
TOTAL POLICY AND ADMINISTRATION	2,031,600	2,514,200	2,447,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration	12,600	11,600	12,600
Equipment	-	44,000	-
Materials, Supplies and Services	9,700	12,200	9,700
Professional and Contract Services	-	2,000	-
Salaries	341,800	277,100	267,100
Travel and Training	7,200	8,000	7,200
Total Administration	371,300	354,900	296,600
Provincial Planning			
Appropriations provided for the development of Departmental policy in the provincial context with respect to land use planning and development control.			
Salaries	244,400	233,500	233,500
Travel and Training	4,400	4,300	4,400
Total Provincial Planning	248,800	237,800	237,900
Fire Marshal			
Appropriations provided for the administration of the *Fire Prevention Act* and Regulations. Promotion of appropriate fire prevention measures in the Province and extends to the training of volunteer fire fighters.			
Salaries	153,100	134,400	145,400
Travel and Training	11,000	26,000	11,000
Grants	113,100	109,100	113,100
Total Fire Marshal	277,200	269,500	269,500

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Building and Development			
Appropriations provided for the administration of the *Planning Act* Regulations and the *Environmental Protection Act* Sewage Disposal Regulations. The delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals, sewage disposal system permits.			
Salaries	323,200	318,000	318,000
Travel and Training	31,100	31,100	31,100
Total Building and Development	354,300	349,100	349,100
Emergency Measures			
Appropriations provided for the Director of Emergency Measures Organization's operational expenses.			
Administration	3,300	1,300	3,300
Equipment	-	500	-
Materials, Supplies and Services	100	100	100
Salaries	53,300	52,600	52,600
Travel and Training	3,400	4,000	3,400
Total Emergency Measures	60,100	58,500	59,400
Joint Emergency Preparedness Projects			
Appropriations provided to assist in providing training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration	15,400	3,700	15,400
Equipment	800	800	800
Materials, Supplies and Services	1,200	1,200	1,200
Professional and Contract Services	1,200	1,800	1,200
Salaries	141,600	141,700	141,700
Travel and Training	9,000	42,000	9,000
Total Joint Emergency Preparedness Projects	169,200	191,200	169,300
Electrical Inspection			
Appropriations provided for the administration of the *Electrical and Elevator Inspections and Lightning Rod Acts*, and licensing of electrical contractors.			
Salaries	242,800	236,700	236,700
Travel and Training	26,200	27,300	26,200
Total Electrical Inspection	269,000	264,000	262,900

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the *Boiler and Pressure Vessel Act*, the *Power Engineers Act*, and their respective regulations. The administration of the *Environmental Protection Act* and code for the Plumbing Services Regulations.			
Materials, Supplies and Services	-	100	-
Salaries	276,500	270,900	270,900
Travel and Training	30,400	30,300	30,400
Total Boiler and Plumbing Inspection	306,900	301,300	301,300
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province. Municipal Services grants to municipalities, federations of municipalities and training for newly elected municipal officials.			
Administration	100	200	100
Salaries	48,000	46,900	46,900
Travel and Training	2,900	4,800	2,900
Grants	2,177,700	2,156,300	2,177,700
Total Municipal Affairs	2,228,700	2,208,200	2,227,600
9-1-1 Project			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration	-	900	-
Materials, Supplies and Services	-	308,300	-
Salaries	95,000	32,000	-
Travel and Training	5,000	8,800	-
Total 9-1-1 Project	100,000	350,000	-
TOTAL PLANNING AND INSPECTION SERVICES	4,385,500	4,584,500	4,173,600

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs for the delivery of Industrial Relations services, including salary and professional services costs for the Human Rights Boards of Inquiry.			
Administration	4,900	4,900	4,900
Equipment	5,700	4,000	5,700
Materials, Supplies and Services	5,400	5,400	5,400
Salaries	214,700	178,900	178,900
Travel and Training	4,600	4,600	4,600
Total Administration	235,300	197,800	199,500
Labour Relations Board			
Appropriations provided for operating costs, legal counsel to the Board and salary costs of members in delivering services to the unionized sector.			
Administration	5,300	5,300	5,300
Materials, Supplies and Services	3,800	3,800	3,800
Professional and Contract Services	33,800	27,000	33,800
Salaries	86,500	73,500	86,500
Travel and Training	4,000	10,200	4,000
Total Labour Relations Board	133,400	119,800	133,400
Industrial Relations			
Appropriations provided for operating costs in support of providing an industrial relations service to the unionized sector.			
Administration	2,300	1,900	2,300
Materials, Supplies and Services	1,900	2,300	1,900
Travel and Training	1,600	1,600	1,600
Total Industrial Relations	5,800	5,800	5,800
Employment Standards Board			
Appropriations provided for operating costs for Board and staff personnel in delivering employment standards.			
Administration	1,200	1,200	1,200
Materials, Supplies and Services	900	1,600	900
Professional and Contract Services	3,300	1,900	3,300
Salaries	64,400	61,200	61,200
Travel and Training	4,600	5,300	4,600
Total Employment Standards Board	74,400	71,200	71,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Industrial Relations Council			
Appropriations provided for conference facilities, travel and salary costs for Council in fulfilling its mandate.			
Administration	400	400	400
Salaries	6,700	6,700	6,700
Travel and Training	900	900	900
Total Industrial Relations Council	8,000	8,000	8,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS	456,900	402,600	417,900
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES			
Library Headquarters and Technical Services			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration	7,400	7,400	7,400
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	59,700	59,700	59,700
Professional and Contract Services	500	500	500
Salaries	287,000	269,900	292,800
Travel and Training	10,900	10,900	10,900
Total Library Headquarters and Technical Services	366,500	349,400	372,300
Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library and the Government Services Library located in the Jones Building.			
Administration	4,000	29,000	29,000
Equipment	800	800	800
Materials, Supplies and Services	92,600	80,100	80,100
Professional and Contract Services	10,000	10,000	10,000
Salaries	459,600	453,900	453,900
Travel and Training	2,000	2,000	2,000
Total Confederation Centre Public Library	569,000	575,800	575,800

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration	10,300	11,300	11,300
Equipment	800	800	800
Materials, Supplies and Services	60,700	36,700	36,700
Professional and Contract Services	1,000	1,500	1,500
Salaries	210,700	202,500	202,500
Travel and Training	5,300	5,800	5,800
Total French Library Services	288,800	258,600	258,600
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration	1,300	1,300	1,300
Materials, Supplies and Services	79,200	61,700	61,700
Salaries	391,900	385,200	385,200
Travel and Training	5,700	5,700	5,700
Total Branch Libraries	478,100	453,900	453,900
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the *Archives Act*. The research facility and archival storage is located in the George Coles Building. The Provincial Records Centre for storage of inactive departmental recorded information is located in Hazelbrook.			
Administration	2,900	3,400	3,400
Equipment	3,200	1,300	1,300
Materials, Supplies and Services	15,200	15,800	15,800
Professional and Contract Services	500	500	500
Salaries	220,100	216,300	216,300
Travel and Training	2,600	3,400	3,400
Total Public Archives and Records Office	244,500	240,700	240,700

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Media Services			
Appropriations provided for the acquisition and cataloguing of new video titles on a broad range of subjects for schools and other clients and also provides a tape-dubbing service for Prince Edward Island schools.			
Administration	10,400	10,400	10,400
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	63,000	50,000	50,000
Salaries	171,300	172,300	172,300
Travel and Training	2,700	2,700	2,700
Total Media Services	248,400	236,400	236,400
TOTAL PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES	2,195,300	2,114,800	2,137,700
CULTURE, HERITAGE, RECREATION AND SPORTS			
General			
Appropriations provided for the development, implementation, delivery, and monitoring of policies, programs and services which are designed to address the needs of the provincial cultural, heritage, recreation and sport sectors.			
Administration	5,400	5,400	5,400
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	2,800	3,100	3,100
Professional and Contract Services	15,000	30,500	15,000
Salaries	479,200	489,600	418,400
Travel and Training	35,100	34,800	34,800
Grants	1,799,800	1,660,800	1,578,300
Total General	2,338,300	2,225,200	2,056,000
TOTAL CULTURE, HERITAGE, RECREATION AND SPORTS	2,338,300	2,225,200	2,056,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six human heritage sites, a National Exhibition Centre and the production of the Island Magazine.			
Salaries	613,000	606,500	606,500
Total General	613,000	606,500	606,500
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION	613,000	606,500	606,500
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	12,020,600	12,447,800	11,838,900

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. MICHAEL F. CURRIE
Minister

JIM JOHNSTON, C.A.
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and communities to maximize sound community and economic development opportunities and to promote the use of technology by industry, communities, and government on Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of Development and Technology	17,540,100	22,149,900	15,379,800
Technology Asset Management	1,258,500	-	-
Prince Edward Island Business Development Inc.	26,330,300	23,082,200	18,945,200
Employment Development Agency	3,722,100	4,896,200	3,683,500
P.E.I. Energy Corporation	312,400	182,300	66,800
Gross Expenditure	**49,163,400**	**50,310,600**	**38,075,300**
Gross Revenue	**5,054,600**	**11,937,000**	**3,382,400**
Net Ministry Expenditure	**44,108,800**	**38,373,600**	**34,692,900**

DEVELOPMENT AND TECHNOLOGY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENTAL MANAGEMENT	489,400	409,900	471,100
POLICY AND PLANNING	403,000	304,000	271,400
ENERGY DEVELOPMENT	416,300	396,700	448,600
ACCESS PEI	2,242,700	2,317,100	2,109,800
COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,398,100	2,213,300	1,363,400
REGIONAL ECONOMIC DEVELOPMENT AGREEMENT	5,704,000	9,893,200	4,236,600
TECHNOLOGY SUPPORT	4,037,900	3,708,300	3,647,700
TECHNOLOGY P.E.I.	2,848,700	2,907,400	2,831,200
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	**17,540,100**	**22,149,900**	**15,379,800**
TECHNOLOGY ASSET MANAGEMENT	1,258,500	-	-
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	26,330,300	23,082,200	18,945,200
EMPLOYMENT DEVELOPMENT AGENCY	3,722,100	4,896,200	3,683,500
P.E.I. ENERGY CORPORATION	312,400	182,300	66,800
TOTAL DEVELOPMENT AND TECHNOLOGY	**49,163,400**	**50,310,600**	**38,075,300**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	43,200	43,800	53,200
Materials, Supplies and Services	43,000	32,300	43,000
Professional and Contract Services	23,700	24,200	23,700
Salaries	338,300	273,400	305,000
Travel and Training	41,200	36,200	46,200
Total Administration	489,400	409,900	471,100
TOTAL DEPARTMENTAL MANAGEMENT	489,400	409,900	471,100
POLICY AND PLANNING			
Policy and Planning			
Appropriations provided for the salary and administrative costs of the Policy and Planning Unit, Information Technology Support and Web Centre.			
Administration	4,200	4,000	4,000
Equipment	5,000	11,400	5,000
Materials, Supplies and Services	7,400	11,100	7,300
Professional and Contract Services	80,000	60,000	60,000
Salaries	296,500	210,700	189,200
Travel and Training	9,900	6,800	5,900
Total Policy and Planning	403,000	304,000	271,400
TOTAL POLICY AND PLANNING	403,000	304,000	271,400
ENERGY DEVELOPMENT			
Energy Development			
Appropriations provided for the management and administration of the energy initiatives.			
Administration	18,600	17,600	18,600
Equipment	6,200	6,200	6,200
Materials, Supplies and Services	17,700	17,700	17,700
Professional and Contract Services	182,000	165,000	197,000
Salaries	170,600	171,400	175,100
Travel and Training	21,200	18,800	34,000
Total Energy Development	416,300	396,700	448,600
TOTAL ENERGY DEVELOPMENT	416,300	396,700	448,600

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
ACCESS PEI			
Access PEI			
Appropriations provided for administrative support for government departments and for services and information to the public on behalf of line departments at Access PEI sites in Tignish, Alberton, O'Leary, Wellington, Summerside, Charlottetown, Morell, Montague and Souris.			
Administration	326,600	351,600	288,000
Equipment	40,100	218,500	181,500
Materials, Supplies and Services	88,800	142,200	89,700
Professional and Contract Services	5,000	5,000	5,000
Salaries	1,736,300	1,551,900	1,501,200
Travel and Training	36,100	42,700	34,600
Grants	9,800	5,200	9,800
Total Access PEI	2,242,700	2,317,100	2,109,800
TOTAL ACCESS PEI	2,242,700	2,317,100	2,109,800
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour development activities.			
Administration	5,700	5,700	5,700
Materials, Supplies and Services	4,200	4,200	4,200
Professional and Contract Services	8,000	8,000	8,000
Salaries	694,500	653,700	630,800
Travel and Training	44,900	41,200	24,700
Grants	640,800	1,500,500	690,000
Total Community and Labour Market Development	1,398,100	2,213,300	1,363,400
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,398,100	2,213,300	1,363,400

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
REGIONAL ECONOMIC DEVELOPMENT AGREEMENT			
Regional Economic Development Agreement Appropriations provided for all activities carried out under the federal/provincial cost-shared Cooperation Agreement on Regional Economic Development.			
Administration	7,000	5,600	7,000
Equipment	500	500	500
Materials, Supplies and Services	75,000	40,000	75,000
Professional and Contract Services	250,000	150,000	250,000
Salaries	53,300	52,500	52,500
Travel and Training	7,000	2,000	7,000
Grants	5,311,200	9,642,600	3,844,600
Total Regional Economic Development Agreement	5,704,000	9,893,200	4,236,600
TOTAL REGIONAL ECONOMIC DEVELOPMENT AGREEMENT	5,704,000	9,893,200	4,236,600
TECHNOLOGY SUPPORT			
Administration Appropriations provided for the administration and administrative support of staff in the Technology Support Division.			
Administration	5,100	22,300	5,100
Equipment	1,500	5,100	1,500
Materials, Supplies and Services	500	12,700	500
Salaries	143,100	172,000	155,000
Travel and Training	6,500	15,700	6,500
Total Administration	156,700	227,800	168,600

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Information Systems Delivery			
Appropriations provided for the planning, development, implementation and maintenance of computerized information systems in support of Government program and service delivery.			
Administration	21,000	22,500	13,700
Equipment	7,100	15,400	4,000
Materials, Supplies and Services	2,800	5,600	2,700
Professional and Contract Services	23,000	7,400	25,100
Salaries	1,159,000	909,900	922,300
Travel and Training	28,300	34,500	26,100
Total Information Systems Delivery	1,241,200	995,300	993,900
IT Operations			
Appropriations provided for the management of mainframe computer, local area network and data communications facilities; the processing of mainframe information systems; and the technical support of Government employees utilizing technology in the delivery of programs and services.			
Administration	78,700	83,300	83,300
Equipment	4,700	62,200	57,200
Materials, Supplies and Services	1,405,500	1,007,000	1,032,600
Salaries	764,400	950,000	929,400
Travel and Training	22,200	24,100	24,100
Total IT Operations	2,275,500	2,126,600	2,126,600
Telecommunications			
Appropriations provided to manage and administer the telephone and mobile communication systems of government as well as to maintain government-owned equipment.			
Administration	56,100	85,100	83,600
Equipment	29,500	29,500	38,000
Materials, Supplies and Services	29,500	500	-
Salaries	239,200	233,700	233,300
Travel and Training	10,200	9,800	3,700
Total Telecommunications	364,500	358,600	358,600
TOTAL TECHNOLOGY SUPPORT	4,037,900	3,708,300	3,647,700

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
TECHNOLOGY PEI			
Administration			
Appropriations provided to bring and maintain leadership, coordination and focus to information technology initiatives. This involves the development of an Information Technology Strategy for the Province and working with government departments, educational institutions, other levels of governments and the private sector in the implementation of the strategy.			
Administration	51,900	47,000	36,000
Equipment	6,000	89,500	5,800
Materials, Supplies and Services	56,000	49,000	31,000
Professional and Contract Services	78,000	180,100	60,000
Salaries	910,800	503,200	797,400
Travel and Training	196,000	195,700	201,000
Grants	1,550,000	1,842,900	1,700,000
Total Administration	2,848,700	2,907,400	2,831,200
TOTAL TECHNOLOGY PEI	2,848,700	2,907,400	2,831,200
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	17,540,100	22,149,900	15,379,800

TECHNOLOGY ASSET MANAGEMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment	1,258,500	-	-
Total Technology Asset Management	1,258,500	-	-
TOTAL TECHNOLOGY ASSET MANAGEMENT	1,258,500	-	-

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration	291,800	307,700	261,300
Materials, Supplies and Services	66,000	79,500	73,300
Professional Services	140,000	154,000	140,000
Salaries	295,500	277,100	309,600
Travel.	42,300	41,600	44,500
Total Corporation Management	835,600	859,900	828,700
TOTAL CORPORATION MANAGEMENT	835,600	859,900	828,700
BUSINESS DEVELOPMENT			
Asset Management			
Appropriations provided for the strategic direction and management of those assets under the care and control of Prince Edward Island Business Development Inc. Specifically, to ensure the optimum utilization of those assets in the pursuit of business development and return on investment.			
Salaries	242,900	237,300	187,900
Travel	11,800	8,000	6,000
Property Operations - Net	326,400	442,300	500,300
Gateway Village Development Inc.	295,000	360,000	360,000
Total Asset Management	876,100	1,047,600	1,054,200
Business Expansion			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	537,000	471,900	527,300
Travel and Training	28,200	38,600	28,200
Total Business Expansion	565,200	510,500	555,500

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Food Development			
Appropriations provided for leading in value-added processing and diversification in the fishery, aquaculture and agriculture industries. The group works to establish, expand and assist businesses seeking to investigate and pursue new opportunities.			
Salaries	268,500	255,800	206,100
Travel and Training	33,700	32,200	27,000
Total Food Development	302,200	288,000	233,100
New Business Development			
Appropriations provided for identification and attraction of business to Prince Edward Island which is complimentary to the Prince Edward Island economy.			
Salaries	424,100	363,900	363,100
Travel and Training	76,400	77,200	65,400
Total New Business Development	500,500	441,100	428,500
Trade Development			
Appropriations provided for promotion of international trade and development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries	162,300	178,600	126,500
Travel and Training	25,000	16,800	25,000
Total Trade Development	187,300	195,400	151,500
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Incentive	1,000,000	1,090,000	1,000,000
Strategic Infrastructure Assistance	3,000,000	6,394,000	3,000,000
Sectoral Development	3,100,000	3,900,000	2,800,000
Tax Incentives	8,275,000	1,275,000	1,275,000
Debt Service	388,800	730,800	720,800
Venture Capital Programs	575,000	380,000	575,000
Small Business Support	3,270,000	3,883,000	3,230,000
Provision for Losses	950,000	-	1,000,000
Trade Development	250,000	160,000	200,000
Total Programs	20,808,800	17,812,800	13,800,800
TOTAL BUSINESS DEVELOPMENT	**23,240,100**	**20,295,400**	**16,223,600**

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	1,742,000	1,423,000	1,373,000
Total General	1,742,000	1,423,000	1,373,000
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE	1,742,000	1,423,000	1,373,000
CHARLOTTETOWN CIVIC CENTRE INC.			
General			
Appropriations provided for the Province's contribution to a joint operating agreement.			
Charlottetown Civic Centre Inc.	95,000	102,300	100,000
Total General	95,000	102,300	100,000
TOTAL CHARLOTTETOWN CIVIC CENTRE INC.	95,000	102,300	100,000
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration	40,300	46,100	43,800
Equipment	68,000	95,000	95,000
Materials, Supplies and Services	25,900	28,900	29,800
Professional and Contract Services	11,000	16,000	20,000
Salaries	266,200	208,900	225,100
Travel and Training	6,200	6,700	6,200
Total Finance and Administration	417,600	401,600	419,900
TOTAL FINANCE AND ADMINISTRATION.	417,600	401,600	419,900
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	26,330,300	23,082,200	18,945,200

EMPLOYMENT DEVELOPMENT AGENCY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration	10,500	12,000	10,500
Equipment	2,600	3,600	2,600
Materials, Supplies and Services	4,700	4,700	4,700
Professional and Contract Services	500	500	500
Salaries	310,000	306,400	305,200
Travel and Training	9,400	8,000	9,400
Total General	337,700	335,200	332,900
TOTAL MANAGEMENT	337,700	335,200	332,900
FORESTRY PROJECTS			
General			
Appropriations provided for wages and training of those hired to work on Provincial Crown Lands.			
Salaries	584,500	386,400	584,500
Total General	584,500	386,400	584,500
TOTAL FORESTRY PROJECTS	584,500	386,400	584,500
JOB CREATION AND PLACEMENT			
Special Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Salaries	150,000	150,000	150,000
Grants	1,702,700	3,110,300	1,702,700
Total Special Projects	1,852,700	3,260,300	1,852,700
TOTAL JOB CREATION AND PLACEMENT	1,852,700	3,260,300	1,852,700

EMPLOYMENT DEVELOPMENT AGENCY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within non-profit and private organizations.			
Grants	570,400	546,300	550,000
Total Private and Non-Profit	570,400	546,300	550,000
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within the public sector.			
Salaries	376,800	368,000	363,400
Total Public Sector	376,800	368,000	363,400
TOTAL JOBS FOR YOUTH	947,200	914,300	913,400
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	3,722,100	4,896,200	3,683,500

P.E.I. ENERGY CORPORATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
OPERATIONS			
Appropriations provided for the operations of the Corporation, plus grants to its wholly owned subsidiary, the Atlantic Wind Test Site.			
Administration	10,000	4,700	200
Equipment	7,000	17,500	-
Materials, Supplies and Services	5,000	3,500	200
Professional and Contract Services	75,000	3,700	3,600
Salaries	127,800	70,000	500
Travel and Training	21,000	16,300	200
Grants	66,600	66,600	62,100
Total Operations	312,400	182,300	66,800
TOTAL P.E.I. ENERGY CORPORATION	312,400	182,300	66,800

MINISTRY OF EDUCATION

HON. JEFF LANTZ
Minister

ELAINE NOONAN
Deputy Minister

The mandate of the Ministry is to ensure high quality life-long learning and educational opportunities for all Islanders, to promote their social and economic participation to the fullest of their potential, and to enhance their well-being and quality of life.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of Education	183,358,200	177,613,900	172,278,800
Island Regulatory and Appeals Commission	1,065,100	1,041,200	1,041,200
Gross Expenditure	**184,423,300**	**178,655,100**	**173,320,000**
Gross Revenue	6,218,800	5,522,300	1,842,500
Net Ministry Expenditure	178,204,500	173,132,800	171,477,500

EDUCATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CORPORATE PLANNING	662,000	704,800	704,800
FINANCE AND SCHOOL BOARD OPERATIONS	130,218,800	127,808,700	128,425,200
PUBLIC EDUCATION	146,600	138,700	138,700
ENGLISH PROGRAMS	3,556,600	2,684,300	2,608,500
FRENCH PROGRAMS	1,625,600	1,268,600	1,268,600
STUDENT SERVICES	2,062,500	1,945,800	1,879,600
CONTINUING EDUCATION AND TRAINING	45,086,100	43,063,000	37,253,400
TOTAL DEPARTMENT OF EDUCATION	**183,358,200**	**177,613,900**	**172,278,800**
ISLAND REGULATORY AND APPEALS COMMISSION	1,065,100	1,041,200	1,041,200
TOTAL EDUCATION	**184,423,300**	**178,655,100**	**173,320,000**

DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CORPORATE PLANNING			
General			
Appropriations provided for adult basic education, literacy training, departmental planning and the management of various federal/provincial programs.			
Administration	2,000	2,000	2,000
Materials, Supplies and Services	1,900	1,900	1,900
Salaries	306,800	304,600	304,600
Travel and Training	13,300	10,800	10,800
Grants	200,000	249,300	249,300
Total General	524,000	568,600	568,600
Assessment and Evaluation			
Appropriations provided for the development and implementation of assessment and evaluation programs.			
Administration	3,500	3,500	3,500
Materials, Supplies and Services	10,500	10,500	10,500
Professional and Contract Services	19,800	19,800	19,800
Salaries	100,200	98,400	98,400
Travel and Training	4,000	4,000	4,000
Total Assessment and Evaluation	138,000	136,200	136,200
TOTAL CORPORATE PLANNING	662,000	704,800	704,800
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration and Finance			
Appropriations provided for operation of the Minister's and the Deputy Minister's office, administrative support services to the school system and for general administration of the Department.			
Administration	143,600	143,600	143,600
Equipment	8,800	8,800	8,800
Materials, Supplies and Services	103,300	43,300	43,300
Professional and Contract Services	-	163,500	-
Salaries	931,300	889,100	856,600
Travel and Training	78,200	28,200	28,200
Grants	66,400	66,400	66,400
Total Administration and Finance	1,331,600	1,342,900	1,146,900

DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Systems and Technology Services			
Appropriations provided for the delivery and management of information systems and technology in the Department, technical support services to public schools and board offices, department information systems and office automation projects.			
Administration	636,800	335,900	335,900
Equipment	180,600	506,100	251,900
Materials, Supplies and Services	38,700	38,700	38,700
Professional and Contract Services	473,500	18,000	18,000
Salaries	980,800	888,600	888,600
Travel and Training	48,200	43,100	43,100
Total Systems and Technology Services	2,358,600	1,830,400	1,576,200
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of all approved learning materials including texts and workbooks for schools in the Province.			
Materials, Supplies and Services	1,025,000	1,025,000	1,025,000
Salaries	126,900	125,100	125,100
Travel and Training	3,000	3,000	3,000
Total Provincial Learning Materials Distribution Centre	1,154,900	1,153,100	1,153,100
Grants to School Boards			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration	1,424,200	1,324,200	1,324,200
Salaries	104,152,500	101,396,300	102,766,200
Maintenance	5,583,000	5,336,200	5,233,000
Transportation	1,906,100	1,911,100	1,911,100
Program Material	1,654,400	1,574,400	1,574,400
Equipment and Repairs	1,453,000	1,453,000	1,453,000
Bus Purchases	1,055,500	-	-
School Construction and Capital Repair	8,145,000	10,487,100	10,287,100
Total Grants to School Boards	125,373,700	123,482,300	124,549,000
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS	130,218,800	127,808,700	128,425,200

DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PUBLIC EDUCATION			
General			
Appropriations for the administration of the Public Education Branch. This includes appropriations for maintaining provincial databases of student and teacher information, as well as the administration of G.E.D. testing.			
Administration	2,900	2,900	2,900
Materials, Supplies and Services	10,200	10,200	10,200
Professional and Contract Services	6,000	6,000	6,000
Salaries	117,500	109,600	109,600
Travel and Training	10,000	10,000	10,000
Total General	146,600	138,700	138,700
TOTAL PUBLIC EDUCATION	146,600	138,700	138,700
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration	10,000	10,000	10,000
Materials, Supplies and Services	7,500	6,500	6,500
Professional and Contract Services	30,000	30,000	30,000
Salaries	114,700	106,400	106,400
Travel and Training	5,000	5,000	5,000
Grants	38,000	30,000	30,000
Total Human Resource Development	205,200	187,900	187,900
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration	20,500	2,500	2,500
Materials, Supplies and Services	14,500	7,500	7,500
Professional and Contract Services	22,000	2,000	2,000
Salaries	195,300	198,900	166,600
Travel and Training	6,400	6,400	6,400
Grants	144,100	109,100	109,100
Total Programs - General	402,800	326,400	294,100

DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration	6,000	6,000	6,000
Equipment	4,700	4,700	4,700
Materials, Supplies and Services	314,300	134,300	134,300
Professional and Contract Services	92,200	72,200	72,200
Salaries	656,000	575,200	575,200
Travel and Training	33,000	18,000	18,000
Total Elementary Programs	1,106,200	810,400	810,400
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration	8,000	8,000	8,000
Equipment	4,600	4,600	4,600
Materials, Supplies and Services	396,100	161,100	161,100
Professional and Contract Services	98,300	66,900	66,900
Salaries	699,200	568,900	568,900
Travel and Training	39,500	19,500	19,500
Total Secondary Programs	1,245,700	829,000	829,000
Technology			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration	1,000	1,000	1,000
Materials, Supplies and Services	90,000	40,000	40,000
Professional and Contract Services	21,000	11,000	11,000
Salaries	458,700	463,600	420,100
Travel and Training	26,000	15,000	15,000
Total Technology	596,700	530,600	487,100
TOTAL ENGLISH PROGRAMS	3,556,600	2,684,300	2,608,500

DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	9,700	9,700	9,700
Materials, Supplies and Services	257,800	246,500	246,500
Professional and Contract Services	26,300	28,200	28,200
Salaries	753,400	622,700	622,700
Travel and Training	31,000	34,100	34,100
Grants	547,400	327,400	327,400
Total General	1,625,600	1,268,600	1,268,600
TOTAL FRENCH PROGRAMS	1,625,600	1,268,600	1,268,600
STUDENT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration	3,700	3,700	3,700
Equipment	10,700	700	700
Materials, Supplies and Services	48,600	14,900	14,900
Professional and Contract Services	92,000	99,400	99,400
Salaries	1,063,900	815,800	749,600
Travel and Training	47,300	44,200	44,200
Grants	796,300	967,100	967,100
Total General	2,062,500	1,945,800	1,879,600
TOTAL STUDENT SERVICES	2,062,500	1,945,800	1,879,600

DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration	32,900	32,900	32,900
Equipment	4,400	4,400	4,400
Materials, Supplies and Services	10,500	10,500	10,500
Professional Services	4,500	4,500	4,500
Salaries	638,800	575,500	575,500
Travel and Training	24,500	27,000	27,000
Total General	715,600	654,800	654,800
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration	1,800	1,800	1,800
Materials, Supplies and Services	1,300	1,300	1,300
Professional and Contract Services	34,800	4,200	4,200
Salaries	184,600	182,200	182,200
Travel and Training	14,400	14,400	14,400
Grants	2,500	2,500	2,500
Total Apprenticeship and Training	239,400	206,400	206,400
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions and for student assistance.			
Grants	44,131,100	42,201,800	36,392,200
Total Post Secondary Grants	44,131,100	42,201,800	36,392,200
TOTAL CONTINUING EDUCATION AND TRAINING	45,086,100	43,063,000	37,253,400
TOTAL DEPARTMENT OF EDUCATION	183,358,200	177,613,900	172,278,800

ISLAND REGULATORY AND APPEALS COMMISSION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant	1,065,100	1,041,200	1,041,200
Total General	1,065,100	1,041,200	1,041,200
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	1,065,100	1,041,200	1,041,200

OFFICE OF THE ATTORNEY GENERAL

HON. JEFF LANTZ
Attorney General

RON H. MACMILLAN, Q.C.
Deputy Attorney General

As Attorney General, the Minister is responsible for justice issues, and is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Attorney General	27,529,900	26,083,200	25,415,700
Gross Expenditure	27,529,900	26,083,200	25,415,700
Gross Revenue	15,315,500	14,970,400	14,185,900
Net Ministry Expenditure	12,214,400	11,112,800	11,229,800

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
POLICY AND ADMINISTRATION	654,000	583,300	601,100
LEGAL AND JUDICIAL SERVICES	13,556,900	13,062,500	12,626,900
CONSUMER, CORPORATE AND INSURANCE	1,169,700	1,018,400	1,007,600
CROWN ATTORNEY	837,900	835,100	835,100
COMMUNITY AND CORRECTIONAL SERVICES	11,311,400	10,583,900	10,345,000
TOTAL ATTORNEY GENERAL	**27,529,900**	**26,083,200**	**25,415,700**

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
POLICY AND ADMINISTRATION			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Justice Program.			
Grants	130,800	100,000	130,800
Total Constitutional Review/Native Council	130,800	100,000	130,800
Justice/Correction Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, Federal/Provincial discussion and negotiations.			
Administration	6,000	6,000	6,000
Materials, Supplies and Services	3,900	3,900	3,900
Professional and Contract Services	32,500	32,500	32,500
Salaries	164,600	161,700	161,700
Travel and Training	10,000	10,000	10,000
Total Justice/Correction Policy	217,000	214,100	214,100
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants	306,200	269,200	256,200
Total Human Rights Commission	306,200	269,200	256,200
TOTAL POLICY AND ADMINISTRATION	654,000	583,300	601,100

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
LEGAL AND JUDICIAL SERVICES			
Administration			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration	12,500	17,200	12,500
Equipment	3,100	21,300	3,100
Materials, Supplies and Services	20,300	32,800	20,300
Professional and Contract Services	204,300	136,800	204,300
Salaries	755,700	693,900	693,900
Travel and Training	18,700	51,300	18,700
Grants	37,900	38,300	37,900
Total Administration	1,052,500	991,600	990,700
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	90,700	135,900	90,700
Equipment	18,600	114,600	18,600
Materials, Supplies and Services	75,300	108,800	75,300
Professional and Contract Services	163,000	163,000	163,000
Salaries	1,493,100	1,493,100	1,493,100
Travel and Training	28,800	41,600	28,800
Grants	-	1,800	-
Total Judicial Services	1,869,500	2,058,800	1,869,500
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration	13,600	15,000	13,600
Equipment	3,600	4,700	3,600
Materials, Supplies and Services	2,100	3,900	2,100
Professional and Contract Services	-	1,900	-
Salaries	352,200	482,400	348,700
Travel and Training	20,700	13,200	20,700
Total Sheriff's Office	392,200	521,100	388,700
Legislation			
Appropriations provided for the legislative drafting services to the government.			
Administration	4,400	6,300	4,400
Equipment	400	400	400
Materials, Supplies and Services	4,000	4,000	4,000
Salaries	204,900	209,100	186,100
Travel and Training	2,200	3,300	2,200
Total Legislation	215,900	223,100	197,100

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	18,700	18,700	18,700
Materials, Supplies and Services	6,800	6,800	6,800
Professional and Contract Services	154,800	154,800	154,800
Salaries	414,800	394,100	394,100
Travel and Training	11,000	11,000	11,000
Total Legal Aid	606,100	585,400	585,400
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services	213,500	213,500	213,500
Total Coroner's Inquests	213,500	213,500	213,500
RCMP			
Appropriations provided for provincial policing.			
Professional and Contract Services	7,899,900	7,313,300	7,313,300
Total RCMP	7,899,900	7,313,300	7,313,300
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges' services.			
Equipment	10,000	10,000	10,000
Salaries	462,000	416,000	416,000
Travel and Training	11,000	18,000	11,000
Total Provincial Court Judges	483,000	444,000	437,000
Courthouse Automation Project			
Appropriations provided for the automation of the provincial court system. Includes Case Management, Court Administration and Personal Property.			
Professional and Contract Services	631,700	711,700	631,700
Total Courthouse Automation Project	631,700	711,700	631,700
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support			
Administration	1,000	-	-
Equipment	2,000	-	-
Material, Supplies and Services	2,500	-	-
Professional and Contract Services	60,800	-	-
Salaries	126,300	-	-
Total Family Law	192,600	-	-
TOTAL LEGAL AND JUDICIAL SERVICES	13,556,900	13,062,500	12,626,900

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in P.E.I. are registered with the Section.			
Administration	16,800	16,800	12,900
Equipment	12,000	12,000	12,000
Materials, Supplies and Services	15,500	16,000	10,000
Professional and Contract Services	45,000	39,000	35,000
Salaries	417,400	393,100	399,100
Travel and Training	18,600	18,600	11,600
Total Corporate Services	525,300	495,500	480,600
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the *Direct Sellers Act*. Administers the Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration	9,200	16,900	20,000
Equipment	3,500	2,000	2,500
Materials, Supplies and Services	5,400	13,000	12,100
Salaries	175,200	305,500	315,100
Travel and Training	7,900	13,500	17,000
Total Consumer Services	201,200	350,900	366,700
Insurance Services			
Appropriations provided for the administration of the *Insurance Act* and *Real Estate Trading Act* and provides the Public Trustee service to clients throughout the Province.			
Salaries	217,900	167,500	155,800
Travel and Training	8,200	4,500	4,500
Total Insurance Services	226,100	172,000	160,300
Gun Control			
Appropriations provided for the administration of the federally mandated Gun Control Program.			
Administration	15,800	-	-
Equipment	5,000	-	-
Materials, Supplies and Services	8,500	-	-
Professional and Contract Services	36,000	-	-
Salaries	141,800	-	-
Travel and Training	10,000	-	-
Total Gun Control	217,100	-	-
TOTAL CONSUMER, CORPORATE AND INSURANCE	1,169,700	1,018,400	1,007,600

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutional function.			
Administration	26,800	26,800	26,800
Equipment	6,000	5,200	5,200
Materials, Supplies and Services	18,300	16,300	16,300
Professional and Contract Services	27,000	92,600	92,600
Salaries	731,300	665,700	665,700
Travel and Training	28,500	28,500	28,500
Total Administration	837,900	835,100	835,100
TOTAL CROWN ATTORNEY	837,900	835,100	835,100
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the operation of the Division Management's administrative functions.			
Administration	30,200	23,400	12,400
Equipment	16,700	10,300	-
Materials, Supplies and Services	6,900	5,200	3,700
Professional and Contract Services	96,000	65,000	15,000
Salaries	526,000	382,700	289,800
Travel and Training	41,100	41,100	28,100
Total Division Management	716,900	527,700	349,000
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	30,700	33,200	30,700
Equipment	10,000	20,000	10,000
Materials, Supplies and Services	213,200	235,100	213,200
Professional and Contract Services	9,100	14,900	9,100
Salaries	3,273,300	3,271,600	3,181,600
Travel and Training	22,400	28,400	22,400
Total Provincial Correctional Centre	3,558,700	3,603,200	3,467,000

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Prince County Correctional Centre			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration	3,900	6,900	3,900
Equipment	1,000	4,000	1,000
Materials, Supplies and Services	56,800	46,800	56,800
Professional and Contract Services	3,600	2,600	3,600
Salaries	522,400	546,300	501,700
Travel and Training	5,900	7,900	5,900
Total Prince County Correctional Centre	593,600	614,500	572,900
Probation/Family Counselling			
Appropriations provided for the operation of Probation/Family Counselling throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration	23,100	21,900	15,100
Equipment	4,000	3,500	4,000
Materials, Supplies and Services	7,300	4,600	7,300
Professional and Contract Services	10,500	5,000	500
Salaries	939,900	887,100	880,900
Travel and Training	40,100	40,200	28,700
Total Probation/Family Counselling	1,024,900	962,300	936,500
Community Custody Program			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration	9,500	7,000	9,000
Equipment	5,400	2,300	5,400
Materials, Supplies and Services	12,800	4,100	12,800
Professional and Contract Services	61,500	51,700	62,000
Salaries	331,200	307,200	283,200
Travel and Training	34,500	32,000	34,500
Total Community Custody Program	454,900	404,300	406,900

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Tyne Valley Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Tyne Valley.			
Administration	11,500	11,000	10,000
Equipment	3,200	20,200	2,700
Materials, Supplies and Services	37,800	18,600	38,600
Professional and Contract Services	4,800	700	4,700
Salaries	633,300	542,500	591,900
Travel and Training	20,000	26,600	14,100
Total Tyne Valley Youth Centre	710,600	619,600	662,000
Georgetown Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Georgetown.			
Administration	11,500	16,000	13,000
Equipment	3,200	2,600	3,600
Materials, Supplies and Services	37,800	40,100	43,100
Professional and Contract Services	4,800	2,900	4,900
Salaries	623,600	615,400	569,400
Travel and Training	20,000	17,900	19,900
Total Georgetown Youth Centre	700,900	694,900	653,900
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration	41,400	41,400	41,400
Equipment	10,900	14,900	10,900
Materials, Supplies and Services	191,100	170,100	191,100
Professional and Contract Services	23,700	14,700	23,700
Salaries	2,662,600	2,303,600	2,418,600
Travel and Training	36,800	43,800	36,800
Total Summerside Youth Centre	2,966,500	2,588,500	2,722,500
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	9,300	9,700	7,600
Equipment	800	1,400	800
Materials, Supplies and Services	3,500	3,500	1,500
Salaries	264,200	256,100	261,900
Travel and Training	12,000	13,100	12,000
Grants	100,000	100,000	100,000
Total Victim Services	389,800	383,800	383,800

ATTORNEY GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Justice Program Resource			
Appropriations provided for the provision of services to adult populations of federal/provincial adult corrections, integrated health service providers and the general adult community.			
Administration	4,000	4,900	4,000
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	3,600	5,100	5,800
Salaries	176,000	166,700	171,900
Travel and Training	10,000	7,400	7,800
Total Justice Program Resource	194,600	185,100	190,500
TOTAL COMMUNITY AND CORRECTIONAL SERVICES	11,311,400	10,583,900	10,345,000
TOTAL ATTORNEY GENERAL	27,529,900	26,083,200	25,415,700

EXECUTIVE COUNCIL

HON. PATRICK G. BINNS
Premier & President of Executive Council

LYNN ELLSWORTH
Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committee, the Legislative Review Committee, and to the Premier in his capacity as both President of the Executive Council and as Minister Responsible for Intergovernmental Affairs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Executive Council	2,359,000	2,270,900	2,360,900
Gross Expenditure	2,359,000	2,270,900	2,360,900
Gross Revenue	130,000	110,000	200,000
Net Ministry Expenditure	2,229,000	2,160,900	2,160,900

EXECUTIVE COUNCIL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PREMIER'S OFFICE	560,300	539,600	539,400
EXECUTIVE COUNCIL OFFICE	1,129,900	1,107,300	1,098,700
PLANNING AND RESEARCH	360,000	340,000	430,000
INTERGOVERNMENTAL AFFAIRS	308,800	284,000	292,800
TOTAL EXECUTIVE COUNCIL	**2,359,000**	**2,270,900**	**2,360,900**

EXECUTIVE COUNCIL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PREMIER'S OFFICE			
Appropriations provided for the operation of an office in Charlottetown and satellite offices in Summerside, Wellington, O'Leary and Tignish to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaison with the public and the media.			
Administration	31,200	31,200	31,200
Equipment	9,100	1,600	1,600
Materials, Supplies and Services	8,000	8,000	8,000
Salaries	462,600	443,400	453,200
Travel and Training	49,400	55,400	45,400
Total Premier's Office	560,300	539,600	539,400
EXECUTIVE COUNCIL OFFICE			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committee (responsible for coordination of economic and social planning and policy development), and the Legislative Review Committee (responsible for coordinating the legislative development and review process).			
Administration	28,000	29,000	28,000
Equipment	11,500	8,100	8,100
Materials, Supplies and Services	7,800	4,800	7,800
Salaries	1,052,700	1,041,500	1,024,900
Travel and Training	29,900	23,900	29,900
Total Executive Council Office	1,129,900	1,107,300	1,098,700
PLANNING AND RESEARCH			
Appropriations provided for the undertaking of special projects, assignments, studies, consultations or commissions. This section includes a Provincial Planning Fund and the budget for projects approved under the Canada/Prince Edward Island Economic Regional Development Agreement on Planning.			
Professional and Contract Services	30,000	30,000	30,000
Planning E.R.D.A.	330,000	310,000	400,000
Total Planning and Research	360,000	340,000	430,000

EXECUTIVE COUNCIL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
INTERGOVERNMENTAL AFFAIRS			
Appropriations provided for research, coordination of information, provision of support, advice and consultation and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Salaries	250,300	206,900	246,700
Travel and Training	49,100	67,700	36,700
Grants	9,400	9,400	9,400
Total Intergovernmental Affairs	308,800	284,000	292,800
TOTAL EXECUTIVE COUNCIL	2,359,000	2,270,900	2,360,900

MINISTRY OF TOURISM

HON. GREG DEIGHAN
Minister

M. FRANK BUTLER
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector to market and develop one of the principal industries of the Prince Edward Island economy. The policies and programs of the Department are intended to aid the industry in reaching its full economic potential.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of Tourism	161,800	183,600	159,400
Tourism PEI	9,712,900	9,536,700	9,406,700
Gross Expenditure	9,874,700	9,720,300	9,566,100
Gross Revenue	1,225,300	1,071,600	1,175,300
Net Ministry Expenditure	8,649,400	8,648,700	8,390,800

TOURISM

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENT MANAGEMENT	161,800	183,600	159,400
TOTAL DEPARTMENT OF TOURISM	**161,800**	**183,600**	**159,400**
TOURISM PEI	9,712,900	9,536,700	9,406,700
TOTAL TOURISM	**9,874,700**	**9,720,300**	**9,566,100**

DEPARTMENT OF TOURISM

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's office and other administrative functions of the Department.			
Administration	15,200	15,300	16,200
Equipment	3,000	-	3,000
Materials, Supplies and Services	19,600	22,600	8,900
Professional and Contract Services	18,500	4,000	3,500
Salaries	88,400	110,200	86,000
Travel and Training	17,100	16,500	9,300
Grants	-	15,000	32,500
Total Department Management	161,800	183,600	159,400
TOTAL DEPARTMENT MANAGEMENT	161,800	183,600	159,400
TOTAL DEPARTMENT OF TOURISM	161,800	183,600	159,400

TOURISM PEI

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration	16,300	7,100	16,300
Materials, Supplies and Services	5,300	3,800	5,300
Professional and Contract Services	9,500	9,500	9,500
Salaries	137,400	141,900	135,800
Travel and Training	33,500	28,400	33,500
Total Corporation Management	202,000	190,700	200,400
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management, including payroll, employee benefits, administration and computer support.			
Administration	66,800	69,300	66,800
Equipment	50,600	66,200	50,600
Materials, Supplies and Services	19,200	17,100	19,200
Professional and Contract Services	22,600	22,900	22,600
Salaries	451,600	456,600	566,400
Travel and Training	19,500	16,000	19,500
Total Corporate Services	630,300	648,100	745,100
Research			
Appropriations provided for research services.			
Administration	3,300	-	-
Materials, Supplies and Services	5,400	3,000	8,700
Professional and Contract Services	-	30,000	-
Salaries	208,600	109,700	147,800
Travel and Training	7,400	5,400	7,400
Total Research	224,900	148,100	163,900
TOTAL GENERAL ADMINISTRATION	1,057,200	986,900	1,109,400
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration	14,200	11,300	15,200
Materials, Supplies and Services	24,100	30,100	24,100
Professional and Contract Services	4,000	4,100	4,000
Salaries	357,300	281,900	281,900
Travel and Training	24,000	23,600	24,000
Grants	791,500	783,500	716,500
Total Administration	1,215,100	1,134,500	1,065,700

TOURISM PEI

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Salaries	11,400	11,200	11,200
Grants	60,400	60,400	60,400
Total French Services	71,800	71,600	71,600
TOTAL TOURISM DEVELOPMENT	1,286,900	1,206,100	1,137,300
PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration	9,700	7,500	9,700
Equipment	1,000	3,500	1,000
Materials, Supplies and Services	148,000	138,600	148,000
Professional and Contract Services	-	3,000	-
Salaries	129,600	98,900	96,000
Travel and Training	15,900	16,900	15,900
Total Parks Management	304,200	268,400	270,600
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration	8,900	6,400	8,900
Equipment	10,000	10,000	10,000
Materials, Supplies and Services	98,500	107,900	98,500
Professional and Contract Services	900	5,000	900
Salaries	258,900	253,500	253,500
Travel and Training	3,300	6,100	3,300
Total Brookvale	380,500	388,900	375,100
Parks Administration			
Appropriations provided for the administration of all provincial parks.			
Administration	21,500	21,900	21,500
Materials, Supplies and Services	8,500	5,000	8,500
Professional and Contract Services	1,000	-	1,000
Salaries	87,200	95,000	85,700
Travel and Training	3,500	6,500	3,500
Total Parks Administration	121,700	128,400	120,200

TOURISM PEI

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of all provincial parks.			
Administration	18,600	27,300	18,600
Equipment	25,000	38,400	25,000
Materials, Supplies and Services	238,400	288,400	232,000
Professional and Contract Services	31,100	62,000	22,000
Salaries	1,257,000	1,290,300	1,224,100
Travel and Training	27,400	51,300	19,000
Total Parks Operations	1,597,500	1,757,700	1,540,700
TOTAL PARKS	2,403,900	2,543,400	2,306,600
TOURISM MARKETING			
Visitor Services			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activity.			
Administration	51,800	206,600	214,100
Equipment	-	1,800	-
Materials, Supplies and Services	121,600	43,000	25,000
Professional and Contract Services	50,500	316,600	331,500
Salaries	443,100	628,300	641,900
Travel and Training	14,500	24,600	19,000
Total Visitor Services	681,500	1,220,900	1,231,500
Marketing			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Marketing Authority to market Prince Edward Island tourism in areas of advertising-buy and production, publication/fulfilment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio visual and international development.			
Administration	179,200	20,500	17,900
Materials, Supplies and Services	55,300	1,400	1,300
Professional and Contract Services	281,500	-	-
Salaries	573,600	419,600	463,700
Travel and Training	13,800	7,900	9,000
Tourism Marketing Authority	2,880,000	2,880,000	2,880,000
Atlantic Canada Tourism Partnership	300,000	250,000	250,000
Total Marketing	4,283,400	3,579,400	3,621,900
TOTAL TOURISM MARKETING	4,964,900	4,800,300	4,853,400
TOTAL TOURISM PEI	9,712,900	9,536,700	9,406,700

MINISTRY OF HEALTH AND SOCIAL SERVICES

HON. JAMIE BALLEM
Minister

CAROL ANNE DUFFY
Deputy Minister

The mandate of the Ministry is to work with communities to promote, protect, and enhance the physical, social, emotional, intellectual and spiritual well-being of our population within the resources the community can afford.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of Health and Social Services	312,915,200	307,888,100	299,809,600
East Prince Health Facility	9,000,000	2,345,000	1,427,000
Gross Expenditure	321,915,200	310,233,100	301,236,600
Gross Revenue	21,921,100	21,421,500	18,341,200
Net Ministry Expenditure	299,994,100	288,811,600	282,895,400

HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES	82,459,000	80,558,500	77,636,500
REGIONALLY DELIVERED SERVICES:			
- Regionally Delivered Programs	227,074,100	225,696,000	222,173,100
- Health Care Stabilization Program	3,382,100	1,633,600	-
TOTAL REGIONALLY DELIVERED SERVICES	230,456,200	227,329,600	222,173,100
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	**312,915,200**	**307,888,100**	**299,809,600**
EAST PRINCE HEALTH FACILITY	9,000,000	2,345,000	1,427,000
TOTAL HEALTH AND SOCIAL SERVICES	**321,915,200**	**310,233,100**	**301,236,600**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES			
Office of the Deputy Minister	265,000	274,500	276,900
Office of the Chief Health Officer	638,000	552,200	553,200
Medical Services	38,309,600	37,409,000	36,253,700
Finance, Administration and Health Informatics	13,273,300	14,149,600	13,086,900
Corporate Services	736,200	700,700	778,400
Acute and Continuing Care	20,971,500	20,455,800	19,864,800
Public Health and Evaluation Services	1,556,300	1,320,200	1,269,100
Child, Family and Community Services	6,709,100	5,696,500	5,553,500
Total Department Management/Services	82,459,000	80,558,500	77,636,500
REGIONALLY DELIVERED SERVICES			
In Province Acute Care Hospitals	88,496,400	87, 610,800	84,334,600
Dental Public Health	2,264,100	2,212,000	2,214,300
Mental Health	11,343,600	11,301,100	11,168,600
Public Health Nursing	2,225,800	2,112,700	2,023,700
Environmental Health	413,900	393,400	405,500
Provincial Pharmacy	13,365,300	11,869,300	12,412,000
Addiction Services	4,644,600	4,455,900	4,224,400
Child and Family Services	52,943,100	52,657,000	54,079,800
Job Creation	2,518,400	2,767,700	2,695,300
Community and Residential Services	46,594,000	46,420,300	43,275,700
Regional Administration	5,647,000	5,529,400	5,339,200
Total Regionally Delivered Services	230,456,200	227,329,600	222,173,100
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	312,915,200	307,888,100	299,809,600
EAST PRINCE HEALTH FACILITY	9,000,000	2,345,000	1,427,000
TOTAL HEALTH AND SOCIAL SERVICES	321,915,200	310,233,100	301,236,600

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENT MANAGEMENT/SERVICES			
OFFICE OF THE DEPUTY MINISTER			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration	20,000	16,200	20,000
Materials, Supplies and Services	1,000	1,800	1,000
Salaries	219,000	223,800	230,900
Travel and Training	25,000	32,700	25,000
Total General	265,000	274,500	276,900
TOTAL OFFICE OF THE DEPUTY MINISTER	265,000	274,500	276,900
OFFICE OF THE CHIEF HEALTH OFFICER			
General			
Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, disease surveillance, disease control and related research projects.			
Administration	9,500	11,600	9,500
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	70,500	139,500	139,000
Professional and Contract Services	94,000	22,500	22,000
Salaries	446,000	363,400	369,700
Travel and Training	17,000	14,200	12,000
Total General	638,000	552,200	553,200
TOTAL OFFICE OF THE CHIEF HEALTH OFFICER	638,000	552,200	553,200

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
MEDICAL SERVICES			
General			
Appropriations provided for the administration and payment of health services under the *Hospital Act* and the *Health Services Payment Act*, medical aspects of health programs and services, physician services, consultations, negotiations, physician billing assessment and payment.			
Administration	58,100	57,700	47,300
Equipment	1,000	700	1,500
Materials, Supplies and Services	11,200	9,400	11,500
Professional and Contract Services	54,000	36,000	23,000
Salaries	737,000	733,700	709,400
Travel and Training	50,900	57,500	46,900
Residency Training	90,000	90,000	90,000
Primary Care Redesign	100,000	-	-
Out of Province Physician Fees	2,930,000	3,130,000	2,730,100
In Province Physician Fees	33,505,400	33,294,000	32,594,000
Total General	37,537,600	37,409,000	36,253,700
Physician Recruitment and Training			
Appropriations provided for enhanced physician recruitment and training initiatives.			
Materials, Supplies and Services	50,000	-	-
Professional and Contract Services	80,000	-	-
Salaries	70,000	-	-
Travel and Training	20,000	-	-
Medical Training Program	162,000	-	-
Medical Trainee Support	130,000	-	-
Relocation Incentives	210,000	-	-
Locum Support	50,000	-	-
Total Physician Recruitment and Training	772,000	-	-
TOTAL MEDICAL SERVICES	**38,309,600**	**37,409,000**	**36,253,700**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
FINANCE, ADMINISTRATION AND HEALTH INFORMATICS			
Finance & Administration			
Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems. In addition, appropriations provided for the Housing Corporation debt payments, certain grants, and funds for capital repairs and non-medical equipment.			
Administration	414,000	415,400	406,000
Debt	5,154,000	5,200,000	5,250,000
Equipment	-	6,200	-
Materials, Supplies and Services	64,000	34,100	64,000
Professional and Contract Services	416,800	320,500	416,800
Salaries	1,191,100	1,160,000	1,222,100
Travel and Training	51,500	56,600	52,500
Grants	1,369,100	1,261,100	1,295,600
Total Finance & Administration	8,660,500	8,453,900	8,707,000
Health Informatics			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration	55,900	61,000	52,400
Equipment	379,100	1,021,700	771,400
Materials, Supplies and Services	979,700	1,283,000	906,800
Professional and Contract Services	1,722,400	1,777,100	1,310,000
Salaries	1,180,100	1,241,900	1,046,700
Travel and Training	93,000	110,800	92,400
Total Health Informatics	4,410,200	5,495,500	4,179,700
Vital Statistics			
Appropriations provided for the administration of the *Vital Statistics Act* and the office of the Director of Vital Statistics.			
Administration	12,200	11,800	12,200
Equipment	500	500	500
Materials, Supplies and Services	5,000	5,000	5,000
Professional and Contract Services	4,500	4,500	4,500
Salaries	176,900	174,900	174,500
Travel and Training	3,500	3,500	3,500
Total Vital Statistics	202,600	200,200	200,200
TOTAL FINANCE, ADMINISTRATION AND HEALTH INFORMATICS	13,273,300	14,149,600	13,086,900

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CORPORATE SERVICES			
Partnerships and Strategic Planning			
Appropriations provided for the development and implementation of the strategic planning process, overall management of policy development, and planning and coordination of joint senior management initiatives of the overall Health and Social Services System.			
Administration	7,500	4,700	10,100
Materials, Supplies and Services	3,700	800	2,000
Professional and Contract Services	100	4,500	25,000
Salaries	317,300	248,800	244,900
Travel and Training	7,800	8,200	8,800
Total Partnerships and Strategic Planning	336,400	267,000	290,800
Federal/Provincial Relations and Legislation			
Appropriations provided for the operations of the overall liaison role with the Federal and other Provincial Governments on common health related issues, and for the support and advice on Legislation and Regulations applicable to the Health and Social Services System.			
Administration	6,100	29,700	32,300
Materials, Supplies and Services	300	3,500	400
Professional and Contract Services	-	500	40,000
Salaries	182,400	188,700	222,500
Travel and Training	13,100	20,000	18,000
Total Federal/Provincial Relations and Legislation	201,900	242,400	313,200
Human Resources			
Appropriations provided for the support and advice on human resource management issues relating to human resource planning, organizational development, staffing, classifications and labour relations.			
Administration	4,600	3,000	3,600
Materials, Supplies and Services	800	400	800
Professional and Contract Services	1,100	7,600	-
Salaries	183,300	172,000	167,000
Travel and Training	8,100	8,300	3,000
Total Human Resources	197,900	191,300	174,400
TOTAL CORPORATE SERVICES	736,200	700,700	778,400

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
ACUTE AND CONTINUING CARE			
Acute Care			
Appropriations provided for broad policy direction and support of programs and services in the areas of acute care such as, in and out-of-province hospital services, medical technology assessment, ground and air ambulance, blood services, dialysis treatment program and pharmacy programs.			
Administration	14,200	13,200	23,800
Equipment	500	500	500
Materials, Supplies and Services	4,200	4,600	2,100
Professional and Contract Services	6,400	37,600	36,400
Salaries	580,900	543,300	574,800
Travel and Training	28,100	25,200	28,100
Grants	49,000	39,600	36,700
Blood Services	2,684,000	2,684,000	2,034,000
Ambulance Services	1,926,500	1,924,300	1,925,300
Out of Province Hospital Services	13,741,800	13,770,700	13,947,300
Dialysis Treatment Program	809,900	835,300	778,700
Total Acute Care	19,845,500	19,878,300	19,387,700
Continuing Care			
Appropriations provided for broad policy direction and support of programs and services in the areas of continuing and home care, adult protection, senior and dietetic services. In addition, appropriations are provided for specifically related grants and service contracts.			
Administration	8,300	20,500	15,500
Materials, Supplies and Services	1,500	16,500	16,300
Professional and Contract Services	3,300	1,800	3,300
Salaries	401,800	408,600	350,600
Travel and Training	19,200	30,800	23,200
Grants	691,900	99,300	68,200
Total Continuing Care	1,126,000	577,500	477,100
TOTAL ACUTE AND CONTINUING CARE	20,971,500	20,455,800	19,864,800

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PUBLIC HEALTH & EVALUATION SERVICES			
Public Health Programs			
Appropriations provided for broad policy direction and support of public health programs in the areas of public health nursing, tobacco reduction initiatives, health information and education, and initiatives related to indoor air quality and reproductive care.			
Administration	17,900	16,100	17,900
Equipment	2,000	700	4,000
Materials, Supplies and Services	14,900	9,300	10,900
Professional and Contract Services	41,800	43,000	59,700
Salaries	592,300	542,900	543,500
Travel and Training	24,500	22,100	27,100
Tobacco Reduction Strategy	60,000	-	-
Diabetes Enhanced Services	45,000	-	-
Cervical Cancer Screening	39,800	-	-
Grants	6,300	6,000	5,300
Total Public Health Programs	844,500	640,100	668,400
Evaluation Services			
Appropriations provided for the support of research and evaluation activities on the broad range of health and social service programs, projects and services.			
Administration	12,000	8,500	11,500
Materials, Supplies and Services	5,000	2,500	5,500
Professional and Contract Services	20,000	15,000	40,000
Salaries	335,700	365,200	328,500
Travel and Training	13,000	12,800	15,500
Total Evaluation Services	385,700	404,000	401,000
Health Information Resource Centre			
Appropriations provided for the operation of the Health Information Resource Centre, an office which provides the public with access to a variety of health reference information to assist in making informed decisions about their personal and family health related matters.			
Administration	10,900	18,000	10,900
Equipment	1,600	16,100	10,100
Materials, Supplies and Services	3,300	16,500	3,300
Professional and Contract Services	7,500	8,800	7,500
Salaries	290,600	112,300	68,800
Travel and Training	2,200	7,200	1,900
Total Health Information Resource Centre	316,100	178,900	102,500

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Heart Health Program			
Appropriations provided for the support of the Heart Health community based research project designed to identify approaches for cardiovascular disease prevention and to develop strategies for the promotion of initiatives for heart health.			
Administration	-	9,100	9,100
Materials, Supplies and Services	1,000	3,100	3,100
Professional and Contract Services	9,000	51,200	23,000
Salaries	-	28,700	56,900
Travel and Training	-	5,100	5,100
Total Heart Health Program	10,000	97,200	97,200
TOTAL PUBLIC HEALTH & EVALUATION SERVICES	1,556,300	1,320,200	1,269,100
CHILD, FAMILY AND COMMUNITY SERVICES			
Child Welfare Services			
Appropriations provided for broad policy direction and administration of Child Welfare Services, including consultative support to the Regions, Adoption Services, Child Protection, Foster Care and Youth Services.			
Administration	24,300	26,000	24,300
Materials, Supplies and Services	3,500	200	3,500
Professional and Contract Services	75,000	20,000	60,000
Salaries	580,200	507,900	515,100
Travel and Training	24,000	23,600	20,000
Grants	38,200	38,200	32,400
Total Child Welfare Services	745,200	615,900	655,300
Community Services			
Appropriations provided for broad policy direction and support of programs and services for youth (prenatal-18), mental health, addictions, social housing and family violence prevention initiatives. Appropriations are also provided for grants to community based organizations.			
Administration	16,000	21,600	12,000
Materials, Supplies and Services	11,100	20,600	11,600
Professional and Contract Services	83,600	159,200	68,600
Salaries	485,000	530,400	430,200
Travel and Training	37,200	53,500	33,200
Grants	3,292,100	2,794,300	2,939,000
Total Community Services	3,925,000	3,579,600	3,494,600

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Income Security			
Appropriations provided for broad policy direction and support of programs and services related to the *Welfare Assistance Act*, job creation initiatives, employment enhancement, services to people with disabilities and the family support orders program.			
Administration	17,800	19,100	20,100
Equipment	2,000	2,000	4,000
Materials, Supplies and Services	2,100	9,700	6,100
Professional and Contract Services	12,000	59,700	7,000
Salaries	583,800	497,000	471,500
Travel and Training	34,900	37,300	20,100
Grants	1,386,300	876,200	874,800
Total Income Security	2,038,900	1,501,000	1,403,600
TOTAL CHILD, FAMILY AND COMMUNITY SERVICES	6,709,100	5,696,500	5,553,500
TOTAL DEPARTMENT MANAGEMENT/SERVICES	82,459,000	80,558,500	77,636,500
REGIONALLY DELIVERED SERVICES			
IN PROVINCE ACUTE CARE HOSPITALS			
General			
Appropriations provided in response to various service delivery needs for the programs and services of seven acute care hospitals.			
Western Hospital	2,878,300	2,911,200	2,832,100
Community Hospital	2,930,800	2,830,200	2,680,800
Stewart Memorial Hospital	1,354,700	1,369,600	1,266,600
Prince County Hospital	18,729,100	18,180,500	17,729,100
Queen Elizabeth Hospital	56,113,200	55,991,000	53,922,200
Kings County Memorial Hospital	3,879,100	3,766,400	3,545,500
Souris Hospital	2,611,200	2,561,900	2,358,300
Total General	88,496,400	87,610,800	84,334,600
TOTAL IN PROVINCE ACUTE CARE HOSPITALS	88,496,400	87,610,800	84,334,600

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DENTAL PUBLIC HEALTH			
General			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Geriatric Dental Program in government nursing homes.			
Administration	12,000	12,000	12,000
Equipment	21,400	21,400	21,400
Materials, Supplies and Services	92,400	97,400	92,400
Professional and Contract Services	1,021,500	976,200	981,700
Salaries	1,071,900	1,059,600	1,061,900
Travel and Training	44,900	45,400	44,900
Total General	2,264,100	2,212,000	2,214,300
TOTAL DENTAL PUBLIC HEALTH	2,264,100	2,212,000	2,214,300
MENTAL HEALTH			
General			
Appropriations provided for the services and programs of the Hillsborough Hospital, for outpatient mental health services which focus on community mental health teams and aftercare community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration	243,000	251,300	238,300
Equipment	52,000	55,500	55,000
Materials, Supplies and Services	1,150,900	1,149,300	1,134,300
Professional and Contract Services	210,400	226,200	187,200
Salaries	9,532,600	9,490,600	9,412,000
Travel and Training	154,700	128,200	141,800
Total General	11,343,600	11,301,100	11,168,600
TOTAL MENTAL HEALTH	11,343,600	11,301,100	11,168,600

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PUBLIC HEALTH NURSING			
General			
Appropriations provided for the delivery of public health nursing services under programs such as reproductive care and child health, communicable disease control, health education, diabetes education and family life education.			
Administration	59,400	62,900	55,700
Equipment	3,000	12,500	5,300
Materials, Supplies and Services	22,400	18,800	16,900
Professional and Contract Services	2,500	2,300	600
Salaries	2,068,900	1,943,400	1,882,400
Travel and Training	69,600	72,800	62,800
Total General	2,225,800	2,112,700	2,023,700
TOTAL PUBLIC HEALTH NURSING	2,225,800	2,112,700	2,023,700
ENVIRONMENTAL HEALTH			
General			
Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* in areas such as food protection, occupational health, accommodations, and radiation protection services. Enforcement under the *Tobacco Sales to Minors Act* is also included.			
Administration	11,600	11,600	10,800
Equipment	20,000	12,500	12,500
Materials, Supplies and Services	5,800	6,600	12,700
Professional and Contract Services	64,200	62,200	66,900
Salaries	281,800	270,000	270,000
Travel and Training	30,500	30,500	32,600
Total General	413,900	393,400	405,500
TOTAL ENVIRONMENTAL HEALTH	413,900	393,400	405,500

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PROVINCIAL PHARMACY			
General			
Appropriations provided for the services and programs of the Provincial Pharmacy, including purchasing, distribution, professional consultation and the administration of disease-related immunization, the Seniors Drug Cost Assistance Program, PEI Family Health Benefit, Multiple Sclerosis Medications Assistance Program and Social Assistance Drug Programs.			
Administration	33,900	34,300	32,500
Equipment	5,600	20,600	5,600
Materials, Supplies and Services	27,900	13,200	27,900
Professional and Contract Services	11,700	14,700	11,700
Salaries	509,000	719,200	679,200
Travel and Training	5,100	5,200	5,100
Drug Cost Assistance Plan	5,509,300	5,539,800	4,829,300
Multiple Sclerosis Medications Assistance Program	931,600	389,500	931,600
PEI Family Health Benefit	256,900	20,000	688,900
Financial Assistance	3,241,000	2,627,400	2,583,800
Diabetes Control Program	654,200	560,000	552,500
Other Drug Programs	2,179,100	1,925,400	2,063,900
Total General	13,365,300	11,869,300	12,412,000
TOTAL PROVINCIAL PHARMACY	13,365,300	11,869,300	12,412,000
ADDICTION SERVICES			
General			
Appropriations provided for programs to care for addicted persons and their families by offering treatment and counselling at the primary, intermediate and extended care levels.			
Administration	159,400	117,400	116,900
Equipment	12,800	26,600	26,500
Materials, Supplies and Services	423,700	282,800	317,100
Professional and Contract Services	109,200	114,300	86,500
Salaries	3,903,300	3,894,300	3,662,000
Travel and Training	36,200	20,500	15,400
Total General	4,644,600	4,455,900	4,224,400
TOTAL ADDICTION SERVICES	4,644,600	4,455,900	4,224,400

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CHILD AND FAMILY SERVICES			
General			
Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care and adoption disclosure services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration	451,500	465,100	424,000
Equipment	59,100	97,600	74,000
Materials, Supplies and Services	293,900	292,400	265,100
Professional and Contract Services	202,500	218,000	123,700
Salaries	12,722,300	12,360,500	12,072,200
Travel and Training	371,900	363,900	354,900
Medical, Dental, Optical	958,000	961,200	988,000
Special Needs	343,000	335,400	395,600
Cash & Material Benefits	29,842,200	29,740,600	32,270,800
Maintenance of Children	2,897,200	3,034,800	2,746,600
Day Care Subsidy	2,969,000	2,913,200	2,596,200
Family Support Program	784,100	783,600	635,400
Other Grants	1,048,400	1,090,700	1,133,300
Total General	52,943,100	52,657,000	54,079,800
TOTAL CHILD AND FAMILY SERVICES	52,943,100	52,657,000	54,079,800
JOB CREATION			
General			
Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.			
Administration	72,800	71,200	33,500
Materials, Supplies and Services	1,000	800	1,000
Salaries	761,300	715,000	959,600
Travel and Training	12,100	13,500	5,400
Grants	1,671,200	1,967,200	1,695,800
Total General	2,518,400	2,767,700	2,695,300
TOTAL JOB CREATION	2,518,400	2,767,700	2,695,300

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
COMMUNITY AND RESIDENTIAL SERVICES			
Housing Programs			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families.			
Administration	607,600	602,100	583,800
Equipment	47,200	62,600	59,400
Materials, Supplies and Services	1,775,500	1,802,000	1,795,300
Professional and Contract Services	482,700	590,100	451,700
Salaries	655,600	670,800	646,400
Travel and Training	55,700	57,100	51,700
Grants	88,700	86,200	88,700
Total Housing Programs	3,713,000	3,870,900	3,677,000
Provincial Homes and Manors			
Appropriations provided for the operation of the seven provincially owned manors.			
Administration	441,800	400,700	437,100
Equipment	68,900	81,300	76,400
Materials, Supplies and Services	2,928,300	3,030,500	2,917,800
Professional and Contract Services	564,900	588,600	534,500
Salaries	23,681,700	23,182,400	21,677,200
Travel and Training	93,000	92,100	93,100
Total Provincial Homes and Manors	27,778,600	27,375,600	25,736,100
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants	5,786,200	5,677,300	4,871,600
Total Grants to Private Nursing Homes	5,786,200	5,677,300	4,871,600
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to support independent living where possible.			
Administration	40,800	45,500	41,800
Equipment	-	22,700	1,800
Materials, Supplies and Services	23,100	26,800	21,200
Professional and Contract Services	35,700	38,900	36,300
Salaries	5,162,500	5,267,200	4,861,500
Travel and Training	354,400	369,800	336,200
Total Home Care and Support	5,616,500	5,770,900	5,298,800

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Grants to Community Organizations and Projects			
Appropriations provided to support regional community based health and social service organizations.			
Grants to Community Organizations and Projects . .	3,699,700	3,725,600	3,692,200
Total Grants to Community Organizations and Projects	3,699,700	3,725,600	3,692,200
TOTAL COMMUNITY AND RESIDENTIAL SERVICES	46,594,000	46,420,300	43,275,700
REGIONAL ADMINISTRATION			
General			
Appropriations provided for the operation of senior management, board expenses, training, financial management and administration and human resource management, including payroll, employee benefits administration, computer support and related service contracts for the five regional authorities.			
Administration	403,300	412,100	323,100
Debt	8,200	17,800	6,000
Equipment	35,000	60,200	43,000
Materials, Supplies and Services	105,300	114,500	112,500
Professional and Contract Services	620,100	685,100	654,900
Salaries	4,183,800	3,968,900	3,918,700
Travel and Training	291,300	270,800	281,000
Total General	5,647,000	5,529,400	5,339,200
TOTAL REGIONAL ADMINISTRATION	5,647,000	5,529,400	5,339,200
TOTAL REGIONALLY DELIVERED SERVICES	230,456,200	227,329,600	222,173,100
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	312,915,200	307,888,100	299,809,600

EAST PRINCE HEALTH FACILITY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
EAST PRINCE HEALTH FACILITY			
Appropriations provided for the planning, design and construction of the new East Prince Health Facility.			
Administration	-	30,600	-
Equipment	-	1,500	-
Materials, Supplies and Services	-	16,000	39,000
Professional and Contract Services	477,000	1,485,000	440,000
Salaries	331,400	335,900	333,000
Travel and Training	15,000	26,000	15,000
Grants	8,176,600	450,000	600,000
Total East Prince Health Facility	9,000,000	2,345,000	1,427,000
TOTAL EAST PRINCE HEALTH FACILITY	9,000,000	2,345,000	1,427,000

LEGISLATIVE ASSEMBLY

HON. MILDRED DOVER
Speaker

The Legislative Assembly is Prince Edward Island's most important Government institution. Its purpose and role is to enable the elected representatives of the people to make the laws by which the Province is governed, to debate public issues and the actions of the Executive Branch or Cabinet.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Legislative Assembly	3,106,300	2,787,300	2,740,800
Gross Expenditure	3,106,300	2,787,300	2,740,800
Gross Revenue	300	400	300
Net Ministry Expenditure	3,106,000	2,786,900	2,740,500

LEGISLATIVE ASSEMBLY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
LEGISLATIVE SERVICES	1,255,200	1,208,200	1,133,600
MEMBERS	1,473,100	1,391,200	1,439,300
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	35,000	10,000	-
COMMONWEALTH PARLIAMENTARY ASSOCIATION	170,000	-	-
ELECTIONS	173,000	177,900	167,900
TOTAL LEGISLATIVE ASSEMBLY	**3,106,300**	**2,787,300**	**2,740,800**

LEGISLATIVE ASSEMBLY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
LEGISLATIVE SERVICES			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office, Opposition Members' Office and the Third Party Office.			
Administration	126,200	100,300	100,300
Equipment	28,300	19,600	-
Materials, Supplies and Services	45,900	24,300	21,400
Professional and Contract Services	56,600	56,700	53,000
Salaries	880,500	887,000	822,800
Travel and Training	11,700	14,300	11,100
Grants	106,000	106,000	125,000
Total Legislative Services	1,255,200	1,208,200	1,133,600
MEMBERS			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the *Indemnities and Allowances Commission*. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	1,337,400	1,262,100	1,308,600
Travel and Training	135,700	129,100	130,700
Total Members	1,473,100	1,391,200	1,439,300
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*.			
Professional and Contract Services	30,000	10,000	-
Travel and Training	5,000	-	-
Total Office of the Conflict of Interest Commissioner	35,000	10,000	-
COMMONWEALTH PARLIAMENTARY ASSOCIATION			
Appropriations provided in support of the 39th Annual Canadian Branch Conference and other Prince Edward Island Branch activities.			
Administration	170,000	-	-
Total Commonwealth Parliamentary Association	170,000	-	-

LEGISLATIVE ASSEMBLY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
ELECTIONS			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	5,700	4,500	5,700
Equipment	2,800	2,200	1,000
Materials, Supplies and Services	3,700	13,700	3,700
Professional and Contract Services	4,000	4,000	4,000
Salaries	151,800	148,500	148,500
Travel and Training	5,000	5,000	5,000
Total Elections	173,000	177,900	167,900
TOTAL LEGISLATIVE ASSEMBLY	3,106,300	2,787,300	2,740,800

MINISTRY OF THE PROVINCIAL TREASURY

HON. PATRICIA J. MELLA
Provincial Treasurer

MIKE O'BRIEN, F.C.A.
Deputy Provincial Treasurer

The mandate of the Ministry is to ensure that the human and financial resources needed by government are available, are allocated in keeping with government priorities, and are used in an efficient, effective, and accountable way.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of the Provincial Treasury	13,130,300	11,960,600	11,738,200
Council of Maritime Premiers	183,700	183,700	183,700
General Government	12,593,500	7,558,500	4,638,400
Interest Charges on Debt	108,470,000	102,875,800	100,620,000
Interministerial Women's Secretariat	343,600	323,700	324,200
P.E.I. Lending Agency	794,300	731,900	731,900
Gross Expenditure	**135,515,400**	**123,634,200**	**118,236,400**
Gross Revenue	**13,950,800**	**11,134,200**	**11,007,500**
Net Ministry Expenditure	**121,564,600**	**112,500,000**	**107,228,900**

PROVINCIAL TREASURY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
ADMINISTRATION	539,900	511,700	511,700
FISCAL MANAGEMENT	897,600	750,500	661,500
POLICY AND EVALUATION	468,100	415,300	379,500
TAXATION AND PROPERTY RECORDS	5,500,900	5,096,800	5,162,900
OFFICE OF THE COMPTROLLER	1,365,600	1,179,600	1,070,800
COMMUNICATIONS	3,903,900	3,641,200	3,621,100
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	454,300	365,500	330,700
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**13,130,300**	**11,960,600**	**11,738,200**
COUNCIL OF MARITIME PREMIERS	183,700	183,700	183,700
GENERAL GOVERNMENT	12,593,500	7,558,500	4,638,400
INTEREST CHARGES ON DEBT	108,470,000	102,875,800	100,620,000
INTERMINISTERIAL WOMEN'S SECRETARIAT	343,600	323,700	324,200
P.E.I. LENDING AGENCY	794,300	731,900	731,900
TOTAL PROVINCIAL TREASURY	**135,515,400**	**123,634,200**	**118,236,400**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	19,700	21,700	19,700
Equipment	5,000	5,000	5,000
Materials, Supplies and Services	3,600	3,600	3,600
Professional and Contract Services	25,800	21,800	25,800
Salaries	408,300	373,100	380,100
Travel and Training	77,500	86,500	77,500
Total General	539,900	511,700	511,700
TOTAL ADMINISTRATION	539,900	511,700	511,700
FISCAL MANAGEMENT			
General			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice to Treasury Board and government on financial matters, debt management, banking and investment policy.			
Administration	39,100	39,000	23,900
Equipment	13,000	34,000	6,000
Materials, Supplies and Services	16,900	14,800	6,100
Professional and Contract Services	45,000	62,000	26,000
Salaries	738,600	565,500	573,400
Travel and Training	45,000	35,200	26,100
Total General	897,600	750,500	661,500
TOTAL FISCAL MANAGEMENT	897,600	750,500	661,500
POLICY AND EVALUATION			
General			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration	6,100	5,800	6,100
Equipment	2,000	4,600	2,000
Materials, Supplies and Services	2,400	1,400	2,400
Salaries	237,300	207,100	171,200
Travel and Training	9,300	5,500	9,300
Total General	257,100	224,400	191,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	5,200	5,200	4,200
Equipment	4,400	3,200	3,200
Materials, Supplies and Services	800	800	800
Professional and Contract Services	43,800	43,700	43,800
Salaries	149,600	131,700	129,300
Travel and Training	7,200	6,300	7,200
Total Risk Management and Insurance	211,000	190,900	188,500
TOTAL POLICY AND EVALUATION	**468,100**	**415,300**	**379,500**
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration	19,500	23,500	23,500
Debt	1,020,000	1,000,000	950,000
Materials, Supplies and Services	12,000	16,000	16,000
Salaries	242,400	234,600	236,400
Travel and Training	15,000	18,000	15,000
Total Administration	1,308,900	1,292,100	1,240,900
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries	930,000	827,700	924,300
Travel and Training	85,400	73,200	85,700
Total Tax Audit, Collection & Inspection Services	1,015,400	900,900	1,010,000
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration	143,400	141,400	141,400
Equipment	10,000	25,000	10,000
Materials, Supplies and Services	50,500	48,000	48,000
Professional and Contract Services	221,400	257,600	96,000
Salaries	1,112,300	939,100	958,100
Travel and Training	7,800	5,000	5,800
Total Tax Administration & Client Services	1,545,400	1,416,100	1,259,300

DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Information Technology & Geomatics Services			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment	62,300	100,100	181,400
Materials, Supplies and Services	87,500	68,000	81,200
Professional and Contract Services	15,000	25,000	40,000
Salaries	459,400	346,600	404,100
Travel and Training	35,000	35,100	35,000
Total Information Technology & Geomatics Services	659,200	574,800	741,700
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services	6,000	5,000	5,000
Salaries	904,000	850,900	849,000
Travel and Training	62,000	57,000	57,000
Total Property Assessment Services	972,000	912,900	911,000
TOTAL TAXATION AND PROPERTY RECORDS	5,500,900	5,096,800	5,162,900
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	26,300	31,000	26,300
Equipment	5,700	8,300	5,700
Materials, Supplies and Services	119,900	3,400	4,500
Professional and Contract Services	204,600	126,400	38,000
Salaries	652,100	650,300	641,100
Travel and Training	8,600	13,600	8,600
Total Accounting	1,017,200	833,000	724,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	11,900	11,900	11,900
Equipment	14,900	16,600	16,600
Materials, Supplies and Services	4,700	4,700	4,700
Professional and Contract Services	4,000	4,000	4,000
Salaries	305,600	302,100	302,100
Travel and Training	7,300	7,300	7,300
Total Procurement	348,400	346,600	346,600
TOTAL OFFICE OF THE COMPTROLLER	1,365,600	1,179,600	1,070,800
COMMUNICATIONS			
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	926,000	926,000	926,000
Equipment	-	1,100	1,100
Materials, Supplies and Services	629,400	474,400	474,400
Professional and Contract Services	50,000	50,000	50,000
Salaries	464,800	459,600	459,600
Travel and Training	5,000	5,000	5,000
Total Document Publishing Centre	2,075,200	1,916,100	1,916,100
Multimedia Services			
Appropriations provided for producing Island Focus as well as audio, video and text material, including graphics and photography, and the short-term loan and repair of all audio visual equipment for departments and agencies.			
Administration	14,700	14,700	14,700
Equipment	6,200	6,200	6,200
Materials, Supplies and Services	69,200	69,200	69,300
Professional & Contract Services	-	3,500	-
Salaries	575,500	540,600	527,300
Travel and Training	28,500	28,500	28,500
Total Multimedia Services	694,100	662,700	646,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of government programs and services to the public, media, other provinces and government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration	33,900	33,700	33,700
Equipment	6,000	-	-
Materials, Supplies and Services	86,000	85,100	85,000
Salaries	419,900	430,100	434,000
Travel and Training	9,300	15,800	9,300
Total Strategic Marketing and Design	555,100	564,700	562,000
Administration			
Appropriations provided for the administration of the Communications Division.			
Administration	3,500	3,500	3,500
Equipment	12,700	15,700	15,700
Materials, Supplies and Services	1,100	1,100	1,100
Salaries	562,200	477,400	476,700
Administration	579,500	497,700	497,000
TOTAL COMMUNICATIONS	3,903,900	3,641,200	3,621,100
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS			
General			
Appropriations provided for policy advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration	9,900	8,900	8,900
Equipment	5,500	11,500	6,500
Materials, Supplies and Services	2,800	2,800	2,800
Professional and Contract Services	50,500	20,500	10,500
Salaries	330,900	276,300	263,100
Travel and Training	54,700	45,500	38,900
Total General	454,300	365,500	330,700
TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	454,300	365,500	330,700
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	13,130,300	11,960,600	11,738,200

COUNCIL OF MARITIME PREMIERS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
COUNCIL OF MARITIME PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Maritime Premiers, as listed below.			
Maritime Provinces Education Foundation	16,200	16,200	16,200
Council of Maritime Premiers Secretariat	76,700	76,700	76,700
Maritime Municipal Training and Development Board	24,600	24,600	24,600
Maritime Provinces Higher Education Commission	50,800	50,800	50,800
Geomatics Board	15,400	15,400	15,400
Total General	183,700	183,700	183,700
TOTAL COUNCIL OF MARITIME PREMIERS	183,700	183,700	183,700

GENERAL GOVERNMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet and other meeting expenses, protocol gifts.			
Administration	130,000	130,000	130,000
Professional and Contract Services	35,900	35,900	35,900
Travel and Training	95,900	95,900	95,900
Total Miscellaneous General	261,800	261,800	261,800
GRANTS			
Appropriations provided for miscellaneous grants, Grants in-lieu of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat	5,100	5,100	5,100
Grants for Relief from Property Tax	776,000	634,200	776,000
Grant to Charlottetown Driving Park	725,000	725,000	725,000
Grant to Prince County Horsemen's Association	85,000	85,000	85,000
Miscellaneous Grants	348,600	725,000	298,600
Total Grants	1,939,700	2,174,300	1,889,700
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, and most crown corporations, agencies and commissions.			
Administration	825,700	778,700	778,700
Total Government Insurance Program	825,700	778,700	778,700
MUNICIPAL GRANTS			
Appropriations provided for additional funding to the Cities of Charlottetown and Summerside to carry out required road maintenance and repairs and grants in lieu of property taxes.			
Grants	1,317,800	1,635,500	1,000,000
Total Municipal Grants	1,317,800	1,635,500	1,000,000
SALARY NEGOTIATIONS			
Appropriations provided for projected salary negotiations within the public service.			
Salaries	5,308,500	2,708,200	468,200
Total Salary Negotiations	5,308,500	2,708,200	468,200

GENERAL GOVERNMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PROVISION FOR FEDERAL/PROVINCIAL ARRANGEMENTS			
Appropriations provided for provincial government funding of federal/provincial arrangements for which negotiations are incomplete.			
Grants	240,000	-	240,000
Total Provision for Federal/Provincial Arrangements	240,000	-	240,000
CONTINGENCY FUND			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants	2,700,000	-	-
Total Contingency Fund	2,700,000	-	-
TOTAL GENERAL GOVERNMENT	12,593,500	7,558,500	4,638,400

INTEREST CHARGES ON DEBT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Provincial Deposit Receipts, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures	98,500,000	94,224,300	95,656,000
Provincial Deposit Receipts	3,000,000	3,015,000	2,423,000
Bank Loans and Treasury Notes	4,543,000	3,522,500	1,632,000
Federal Loans	300,000	367,000	367,000
Total Interest	106,343,000	101,128,800	100,078,000
AMORTIZATION OF DEBENTURE DISCOUNT			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount	561,000	560,000	542,000
Total Amortization of Debenture Discount	561,000	560,000	542,000
CONSOLIDATED INTEREST CHARGES ON DEBT	106,904,000	101,688,800	100,620,000
INTEREST ON SPECIAL PROJECT FUNDS			
Interest charges allocated to Special Funds equivalent to overnight call loan.			
Special Funds	1,566,000	1,187,000	-
Total Interest on Special Project Funds	1,566,000	1,187,000	-
TOTAL INTEREST CHARGES ON DEBT	108,470,000	102,875,800	100,620,000

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Appropriations provided to support the Secretariat and responsibilities related to the Advisory Council on the Status of Women.			
Administration	,000	7,500	8,000
Materials, Supplies and Services	500	1,000	500
Professional and Contract Services	19,000	11,000	11,000
Salaries	117,400	116,600	116,600
Travel and Training	6,000	5,500	6,000
Grants	199,700	182,100	182,100
Total Interministerial Women's Secretariat	343,600	323,700	324,200
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	343,600	323,700	324,200

P.E.I. LENDING AGENCY

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information based business, independent business, manufacturing/ processing and tourism.			
Administration	143,900	143,900	143,900
Equipment	15,000	15,000	15,000
Materials, Supplies and Services	24,200	24,200	24,200
Professional and Contract Services	40,000	17,600	40,000
Salaries	786,800	717,400	695,000
Travel and Training	31,300	31,300	31,300
Net - Lending Operations	(246,900)	(217,500)	(217,500)
Total General	794,300	731,900	731,900
TOTAL P.E.I. LENDING AGENCY	**794,300**	**731,900**	**731,900**

MINISTRY OF FISHERIES, AQUACULTURE AND ENVIRONMENT

HON. KEVIN J. MACADAM
Minister

BILL DROST, P. Eng.
Deputy Minister

The mandate of the Ministry is to contribute to sustainable economic and community development throughout Prince Edward Island by promoting stewardship of our environment and natural resources, and by promoting the development and operation of successful fishing and aquaculture businesses.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of Fisheries, Aquaculture and Environment . . .	7,658,600	7,745,800	7,114,100
Gross Expenditure	7,658,600	7,745,800	7,114,100
Gross Revenue	949,200	1,612,900	1,264,200
Net Ministry Expenditure	6,709,400	6,132,900	5,849,900

FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENT MANAGEMENT	251,600	267,300	241,300
ENVIRONMENTAL PROTECTION	1,729,400	1,604,400	1,379,700
WATER RESOURCES	1,255,100	1,556,700	1,172,800
FISH AND WILDLIFE	1,401,900	1,329,500	1,240,600
ADMINISTRATION	502,600	430,200	511,800
CORPORATE SERVICES	240,300	231,800	283,900
FISHERIES AND AQUACULTURE	2,277,700	2,325,900	2,284,000
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	**7,658,600**	**7,745,800**	**7,114,100**

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration	8,900	10,600	8,900
Equipment	-	3,100	-
Materials, Supplies and Services	1,000	3,200	1,000
Professional and Contract Services	2,000	8,300	2,000
Salaries	179,000	174,200	168,700
Travel and Training	48,400	59,800	48,400
Grants	12,300	8,100	12,300
Total Department Management	251,600	267,300	241,300
TOTAL DEPARTMENT MANAGEMENT	251,600	267,300	241,300
ENVIRONMENTAL PROTECTION			
Administration			
Appropriations provided for Division management, administrative support and administration.			
Administration	22,900	24,000	3,000
Equipment	2,800	2,400	3,000
Materials, Supplies and Services	3,000	4,100	3,000
Salaries	240,200	236,800	248,300
Travel and Training	19,300	21,100	19,300
Total Administration	288,200	288,400	276,600
Air and Hazardous Materials			
Appropriations provided to carry out inspections and to respond to spill reports, public complaints and general information requests.			
Administration	1,800	5,100	1,800
Equipment	67,500	1,800	8,500
Materials, Supplies and Services	37,600	20,700	9,100
Professional and Contract Services	56,200	98,500	50,600
Salaries	334,000	294,200	293,800
Travel and Training	53,900	46,300	35,300
Grants	3,500	-	-
Total Air and Hazardous Materials	554,500	466,600	399,100

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to the *Environmental Protection Act* and Regulations.			
Administration	13,200	19,200	-
Equipment	4,600	6,000	6,600
Materials, Supplies and Services	12,300	14,500	13,800
Professional and Contract Services	-	1,500	-
Salaries	359,400	384,900	386,200
Travel and Training	66,200	78,400	71,200
Total Investigation and Enforcement	455,700	504,500	477,800
Pollution Protection			
Appropriations provided to carry out pollution prevention activities, including development of educational materials, advancement of waste reduction activities, promotion of environmental industries, control of unsightly properties and participation in national pollution prevention initiatives.			
Administration	7,500	2,600	2,800
Equipment	10,000	6,600	7,000
Materials, Supplies and Services	46,000	13,900	19,900
Professional and Contract Services	64,000	101,900	34,400
Salaries	216,400	142,600	104,000
Travel and Training	47,100	14,300	18,100
Grants	40,000	63,000	40,000
Total Pollution Protection	431,000	344,900	226,200
TOTAL ENVIRONMENTAL PROTECTION	1,729,400	1,604,400	1,379,700
WATER RESOURCES			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Federal/Provincial Water Annex Agreement.			
Administration	20,000	21,200	1,000
Equipment	2,000	9,000	3,000
Materials, Supplies and Services	6,600	3,500	2,000
Professional and Contract Services	52,100	57,100	57,100
Salaries	229,800	260,200	225,600
Travel and Training	4,200	8,000	5,500
Total Administration	314,700	359,000	294,200

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Rivers and Estuaries			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to administer the Provincial Shore Zones Sand Removal Program and the Watercourse Alteration Program.			
Administration	900	-	-
Equipment	1,000	-	-
Materials, Supplies and Services	3,400	5,000	3,400
Salaries	195,900	134,900	143,900
Travel and Training	21,000	16,000	16,000
Total Rivers and Estuaries	222,200	155,900	163,300
Groundwater			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs and to carry out groundwater quality investigations.			
Administration	-	400	-
Equipment	-	2,000	-
Materials, Supplies and Services	3,600	4,500	3,600
Professional and Contract Services	8,900	5,600	8,900
Salaries	197,200	194,400	194,400
Travel and Training	24,400	24,400	24,400
Grants	-	339,200	-
Total Groundwater	234,100	570,500	231,300
Engineering and Utilities			
Appropriations provided for a range of services and programs relating to sewer and water servicing including issuance of certificates of approval for new installations, overseeing government owned utility operations, wastewater monitoring, complaint investigation and technical assessment.			
Administration	-	400	-
Equipment	2,300	2,300	2,300
Materials, Supplies and Services	27,400	20,400	27,400
Salaries	107,800	106,300	106,300
Travel and Training	7,300	9,000	7,300
Grants	10,000	5,000	10,000
Total Engineering and Utilities	154,800	143,400	153,300
Environmental Services Lab			
Appropriations provided for the chemical and microbiological analyses of water, wastewater and food products.			
Equipment	-	7,800	-
Materials, Supplies and Services	38,300	48,000	38,300
Professional and Contract Services	2,700	11,000	2,700
Salaries	208,700	205,800	203,100
Travel and Training	1,400	1,400	1,400
Total Environmental Services Lab	251,100	274,000	245,500

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Materials, Supplies and Services	5,000	4,200	5,000
Salaries	46,400	41,800	45,200
Travel and Training	7,000	4,500	7,000
Total Shellfish Program	58,400	50,500	57,200
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services	3,000	-	3,000
Professional and Contract Services	16,800	3,400	25,000
Total Pesticide Monitoring Program	19,800	3,400	28,000
TOTAL WATER RESOURCES	1,255,100	1,556,700	1,172,800
FISH AND WILDLIFE			
Administration			
Appropriations provided for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	40,100	43,300	28,000
Equipment	8,000	5,600	6,000
Materials, Supplies and Services	28,800	43,600	25,800
Professional and Contract Services	147,000	136,000	147,000
Salaries	384,200	333,200	272,500
Travel and Training	67,800	58,500	46,600
Grants	152,000	152,000	152,000
Total Administration	827,900	772,200	677,900
Wetland Management			
Appropriations provided to develop and administer long term protection and management of wetland resources.			
Professional and Contract Services	102,900	147,500	110,700
Salaries	50,500	49,800	76,000
Travel and Training	-	-	4,000
Total Wetland Management	153,400	197,300	190,700

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Habitat Protection and Enhancement			
Appropriations provided for the technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration	7,200	3,100	3,200
Equipment	4,000	1,000	4,000
Materials, Supplies and Services	5,600	2,400	2,900
Salaries	187,500	154,500	153,400
Travel and Training	29,400	24,100	21,600
Grants	186,900	174,900	186,900
Total Habitat Protection and Enhancement	420,600	360,000	372,000
TOTAL FISH AND WILDLIFE	**1,401,900**	**1,329,500**	**1,240,600**
ADMINISTRATION			
General			
Appropriations provided for the operation of department centralized administrative functions including finance, administrative services, information technology and human resource management.			
Administration	44,500	48,400	93,300
Equipment	7,800	10,800	10,000
Materials, Supplies and Services	15,000	14,100	10,900
Professional and Contract Services	4,300	3,000	5,200
Salaries	419,000	348,100	371,400
Travel and Training	12,000	5,800	21,000
Total General	502,600	430,200	511,800
TOTAL ADMINISTRATION	**502,600**	**430,200**	**511,800**

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CORPORATE SERVICES			
Corporate Services			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration	4,800	6,400	2,600
Equipment	-	500	-
Materials, Supplies and Services	4,000	1,900	10,000
Salaries	221,500	203,200	254,300
Travel and Training	10,000	19,800	17,000
Total Corporate Services	240,300	231,800	283,900
TOTAL CORPORATE SERVICES	240,300	231,800	283,900
FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division.			
Administration	33,900	31,800	36,800
Materials, Supplies and Services	1,800	1,800	1,800
Professional and Contract Services	15,000	62,500	5,000
Salaries	159,400	153,200	149,300
Travel and Training	5,200	5,200	5,200
Grants	214,400	149,400	164,400
Total Division Management	429,700	403,900	362,500
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, training and maintenance of provincial shore facilities.			
Administration	3,500	3,500	3,500
Equipment	6,500	6,000	6,500
Materials, Supplies and Services	50,000	85,000	50,000
Professional and Contract Services	7,100	8,600	7,100
Salaries	97,500	95,500	91,200
Travel and Training	25,000	25,000	25,000
Grants	51,500	1,500	1,500
Total Services	241,100	225,100	184,800

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Marine Fisheries			
Appropriations provided for the Marine Fisheries Development Section to provide for provincial advocacy on behalf of the Prince Edward Island fishing industry, statistical coordination and analysis related to fisheries management, technology advancement and assistance for new opportunities in harvesting and processing.			
Administration	700	300	-
Equipment	700	300	-
Materials, Supplies and Services	34,300	36,200	20,000
Professional and Contract Services	135,000	91,000	115,000
Salaries	289,100	222,900	239,100
Travel and Training	42,500	40,000	37,500
Grants	91,400	325,000	366,400
Total Marine Fisheries	593,700	715,700	778,000
Aquaculture			
Appropriations provided to manage and carry out programs to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration	5,000	5,000	5,000
Equipment	20,000	20,000	20,000
Materials, Supplies and Services	43,800	46,000	43,800
Professional and Contract Services	25,000	45,000	30,000
Salaries	354,400	352,900	344,900
Travel and Training	40,000	40,000	40,000
Grants	525,000	472,300	475,000
Total Aquaculture	1,013,200	981,200	958,700
TOTAL FISHERIES AND AQUACULTURE	2,277,700	2,325,900	2,284,000
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	7,658,600	7,745,800	7,114,100

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. DON MACKINNON
Minister

TOM HARLAND, P.Eng.
Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, crown land management, building maintenance, accommodations and the provincial waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Department of Transportation and Public Works	66,298,800	65,672,900	62,195,900
Gross Expenditure	**66,298,800**	**65,672,900**	**62,195,900**
Gross Revenue	15,229,800	15,494,900	14,902,800
Net Ministry Expenditure	51,069,000	50,178,000	47,293,100

TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENTAL MANAGEMENT	3,652,000	3,291,600	3,172,200
ENVIRONMENTAL MANAGEMENT	407,500	411,500	375,700
HIGHWAY MAINTENANCE OPERATION	35,466,600	35,353,100	32,775,800
PUBLIC WORKS OPERATIONS	13,816,500	13,834,200	13,247,500
CAPITAL PROJECT DIVISION	8,684,500	8,507,700	8,521,400
PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION	980,700	985,600	814,100
PROVINCIAL WASTE MANAGEMENT	3,291,000	3,289,200	3,289,200
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**66,298,800**	**65,672,900**	**62,195,900**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	7,300	22,500	10,600
Equipment	2,000	3,500	2,000
Materials, Supplies and Services	17,000	17,000	2,000
Salaries	218,000	226,100	213,300
Travel and Training	25,000	28,300	25,000
Total Executive Office	269,300	297,400	252,900
Director's Office - Finance, Human Resources and Operations			
Appropriations provided for the operation of the Director's Office.			
Administration	6,100	12,600	6,100
Equipment	2,000	3,000	2,000
Materials, Supplies and Services	500	500	500
Professional and Contract Services	40,000	6,000	-
Salaries	237,800	230,500	230,500
Travel and Training	5,000	12,100	5,000
Total Director's Office - Finance, Human Resources and Operations	291,400	264,700	244,100
Finance Section			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration	25,000	16,800	19,000
Equipment	3,200	5,000	5,000
Materials, Supplies and Services	7,300	2,300	1,300
Salaries	283,200	265,300	265,300
Travel and Training	1,500	1,500	1,500
Total Finance Section	320,200	290,900	292,100
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration	5,100	5,600	5,100
Equipment	1,100	9,000	2,000
Materials, Supplies and Services	2,400	900	2,400
Professional and Contract Services	133,700	86,100	81,100
Salaries	364,500	363,500	363,500
Travel and Training	10,500	6,500	10,500
Total Human Resources Section	517,300	471,600	464,600

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Highway Registration and Safety			
Appropriations provided for the administration and enforcement of the *Highway Traffic Act* and the promotion of safety on the highways.			
Administration	87,300	79,300	87,300
Equipment	56,300	51,800	56,300
Materials, Supplies and Services	129,800	182,800	129,800
Professional and Contract Services	264,200	17,200	17,200
Salaries	1,138,400	1,071,300	1,071,300
Travel and Training	56,200	56,200	56,200
Total Highway Registration and Safety	1,732,200	1,458,600	1,418,100
Highway Scales			
Appropriations provided for the enforcement of highway weight regulations under the *Road Act*.			
Administration	9,700	9,700	9,700
Equipment	63,000	43,000	63,000
Materials, Supplies and Services	23,500	23,500	23,500
Professional and Contract Services	9,700	9,700	9,700
Salaries	393,100	399,900	371,900
Travel and Training	22,600	22,600	22,600
Total Highway Scales	521,600	508,400	500,400
TOTAL DEPARTMENTAL MANAGEMENT	3,652,000	3,291,600	3,172,200
ENVIRONMENTAL MANAGEMENT			
General			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	5,000	9,500	5,000
Equipment	10,000	6,500	10,000
Materials, Supplies and Services	3,700	3,100	3,700
Professional and Contract Services	22,000	54,000	2,000
Salaries	330,100	301,700	318,300
Travel and Training	36,700	36,700	36,700
Total General	407,500	411,500	375,700
TOTAL ENVIRONMENTAL MANAGEMENT	407,500	411,500	375,700

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
HIGHWAY MAINTENANCE OPERATION			
Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	32,500	98,200	32,500
Equipment	7,900	36,400	9,500
Materials, Supplies and Services	2,500	9,800	2,500
Professional and Contract Services	100,000	100,000	100,000
Salaries	1,436,900	1,288,400	1,227,800
Travel and Training	160,700	215,800	160,700
Grants	80,600	80,600	60,000
Total Maintenance Administration	1,821,100	1,829,200	1,593,000
Zone Operations			
Appropriations provided for the supervision of highway maintenance zone functions.			
Salaries	6,783,300	7,126,800	6,807,100
Travel and Training	64,500	194,900	64,500
Total Zone Operations	6,847,800	7,321,700	6,871,600
Summer Maintenance			
Appropriations provided for staffing, materials, equipment and services in the repairs and maintenance of the roads.			
Materials, Supplies and Services	4,860,600	5,006,400	4,460,600
Professional and Contract Services	103,600	363,400	103,600
Salaries	264,000	264,000	264,000
Travel and Training	20,800	20,800	20,800
Total Summer Maintenance	5,249,000	5,654,600	4,849,000
Winter Maintenance			
Appropriations provided for the contracted snow removal services, contracted sanding and salting services, purchase of sand and salt and equipment rental.			
Materials, Supplies and Services	2,953,400	2,979,200	2,903,400
Professional and Contract Services	6,177,900	5,593,900	6,177,900
Salaries	738,600	1,033,300	300,600
Total Winter Maintenance	9,869,900	9,606,400	9,381,900

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Mechanical Branch			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	171,700	233,900	171,700
Equipment	64,200	126,200	72,500
Materials, Supplies and Services	2,360,600	2,485,200	2,234,300
Professional and Contract Services	60,000	87,300	60,000
Salaries	7,014,200	6,036,600	5,749,400
Travel and Training	45,300	68,000	45,300
Total Mechanical Branch	9,716,000	9,037,200	8,333,200
Bridge Maintenance			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Materials, Supplies and Services	135,900	189,500	137,000
Professional and Contract Services	1,270,000	1,270,000	1,270,000
Salaries	550,900	434,000	334,100
Travel and Training	6,000	10,500	6,000
Total Bridge Maintenance	1,962,800	1,904,000	1,747,100
TOTAL HIGHWAY MAINTENANCE OPERATION	**35,466,600**	**35,353,100**	**32,775,800**
PUBLIC WORKS OPERATIONS			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	8,600	8,600	8,600
Equipment	28,000	60,000	28,000
Materials, Supplies and Services	180,400	210,400	180,400
Professional and Contract Services	2,285,000	2,355,000	2,205,000
Salaries	895,200	874,700	874,700
Travel and Training	46,200	46,200	46,200
Total Public Works Operations - Administration	3,443,400	3,554,900	3,342,900

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, light, power and water to provincial government buildings.			
Administration	827,300	831,700	831,700
Equipment	12,400	54,100	12,400
Materials, Supplies and Services	2,294,100	2,398,700	2,368,700
Professional and Contract Services	507,500	496,500	496,500
Salaries	1,198,000	1,104,800	1,104,800
Travel and Training	9,500	9,500	9,500
Total Direct Building Maintenance	4,848,800	4,895,300	4,823,600
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, light, power and water costs for leased accommodations.			
Administration	3,811,300	3,657,500	3,477,500
Materials, Supplies and Services	511,000	539,000	511,000
Professional and Contract Services	206,600	218,600	206,600
Salaries	30,000	29,600	29,600
Total Accommodations	4,558,900	4,444,700	4,224,700
Properties			
Appropriations provided for the management of Crown Lands.			
Administration	85,600	85,600	85,600
Equipment	16,800	16,800	16,800
Materials, Supplies and Services	33,500	71,500	33,500
Professional and Contract Services	60,400	72,600	60,400
Salaries	732,300	656,000	623,200
Travel and Training	36,800	36,800	36,800
Total Properties	965,400	939,300	856,300
TOTAL PUBLIC WORKS OPERATIONS	13,816,500	13,834,200	13,247,500

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination lighting.			
Administration	4,500	10,800	4,500
Equipment	12,700	18,900	12,700
Materials, Supplies and Services	1,106,000	1,199,900	1,204,500
Professional and Contract Services	65,600	70,100	65,600
Salaries	1,049,200	1,049,900	1,031,000
Travel and Training	45,900	64,100	45,900
Total Traffic Operations	2,283,900	2,413,700	2,364,200
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	85,300	85,300	85,300
Equipment	170,200	319,900	172,900
Materials, Supplies and Services	123,500	180,500	123,500
Professional and Contract Services	114,000	127,100	114,000
Salaries	3,022,700	2,805,200	2,897,700
Travel and Training	250,300	186,800	250,300
Total Capital Projects Administration	3,766,000	3,704,800	3,643,700
Engineering Services			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration	13,200	17,300	12,200
Equipment	47,600	29,300	48,500
Materials, Supplies and Services	59,500	18,900	28,500
Professional and Contract Services	80,000	42,100	28,000
Salaries	765,200	685,800	743,700
Travel and Training	52,400	46,000	51,900
Grants	20,000	20,000	20,000
Total Engineering Services	1,037,900	859,400	932,800

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Design			
Appropriations provided for staffing, materials and travel for design.			
Administration	2,800	4,200	2,800
Equipment	36,400	55,000	42,000
Materials, Supplies and Services	31,000	13,800	31,000
Professional and Contract Services	40,900	11,500	40,900
Salaries	259,200	252,500	258,200
Travel and Training	20,500	7,500	20,500
Total Design	390,800	344,500	395,400
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration	22,600	27,600	22,600
Equipment	23,000	24,500	23,000
Materials, Supplies and Services	17,500	2[illegible]300	17,500
Professional and Contract Services	5,000	7,000	5,000
Salaries	1,034,700	975,500	1,014,100
Travel and Training	103,100	128,100	103,100
Total Materials Testing Lab	1,205,900	1,185,300	1,185,300
TOTAL CAPITAL PROJECT DIVISION	**8,684,500**	**8,507,700**	**8,521,400**
PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION			
General			
Appropriations provided for staff and related services in providing planning, development and building construction services to departmental operations.			
Administration	23,000	24,200	22,500
Equipment	12,400	16,400	12,400
Materials, Supplies and Services	15,900	49,900	45,900
Professional and Contract Services	98,600	123,600	18,600
Salaries	759,900	695,100	647,300
Travel and Training	70,900	76,400	67,400
Total General	980,700	985,600	814,100
TOTAL PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION	**980,700**	**985,600**	**814,100**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the administration and management of the provincial solid waste management systems including the daily operation of the landfill sites and rural refuse container sites; and the contracting of waste disposal at the Energy From Waste Plant. In addition, the funds assist in the promotion and implementation of the Waste Reduction Program.			
Administration	1,900	1,900	1,600
Equipment	4,600	4,600	4,600
Materials, Supplies and Services	281,100	280,800	281,100
Professional and Contract Services	2,139,800	2,139,800	2,139,800
Salaries	100,200	98,700	98,700
Travel and Training	13,400	13,400	13,400
Grants	750,000	750,000	750,000
Total Provincial Waste Management	3,291,000	3,289,200	3,289,200
TOTAL PROVINCIAL WASTE MANAGEMENT	3,291,000	3,289,200	3,289,200
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	66,298,800	65,672,900	62,195,900

AUDITOR GENERAL

J. WAYNE MURPHY, F.C.A.
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
General Administration	1,203,600	1,140,700	1,179,100
Gross Expenditure	1,203,600	1,140,700	1,179,100
Gross Revenue	-	-	-
Net Expenditure	1,203,600	1,140,700	1,179,100

AUDITOR GENERAL

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
ADMINISTRATION			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	32,400	28,100	28,100
Equipment	14,100	22,000	22,000
Materials, Supplies and Services	10,400	9,400	9,400
Professional and Contract Services	32,600	90,000	90,000
Salaries	1,068,400	950,700	989,100
Travel and Training	33,600	28,600	28,600
Grants	12,100	11,900	11,900
Total Administration	1,203,600	1,140,700	1,179,100
TOTAL AUDITOR GENERAL	1,203,600	1,140,700	1,179,100

P.E.I. PUBLIC SERVICE COMMISSION

HON. PATRICIA J. MELLA
Minister

JEANETTE MACAULAY
Chief Executive Officer

The Prince Edward Island Public Service Commission strives to lead Prince Edward Island's public sector through rejuvenation, while contributing strategically and operationally to Government's corporate objective.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
P.E.I. Public Service Commission	5,382,800	5,264,000	4,797,400
Employee Benefits	10,402,200	9,704,800	9,704,800
Gross Expenditure	15,785,000	14,968,800	14,502,200
Gross Revenue	991,800	941,600	940,400
Net Ministry Expenditure	14,793,200	14,027,200	13,561,800

P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
MANAGEMENT	1,762,400	1,876,900	1,512,900
EMPLOYEE RELATIONS	1,677,800	1,503,000	1,490,200
STAFF DEVELOPMENT	1,097,500	971,400	970,000
STAFFING	845,100	912,700	824,300
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	5,382,800	5,264,000	4,797,400
EMPLOYEE BENEFITS	10,402,200	9,704,800	9,704,800
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**15,785,000**	**14,968,800**	**14,502,200**

P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer, Human Resources Planning, to support government wide Workforce Renewal and general administration of the Commission.			
Administration	27,900	32,800	22,000
Equipment	12,600	26,300	18,500
Materials, Supplies and Services	3,100	17,500	3,100
Professional and Contract Services	1,099,400	1,279,700	861,000
Salaries	543,700	481,400	582,600
Travel and Training	45,700	39,200	25,700
Grants	30,000	-	-
Total Management	1,762,400	1,876,900	1,512,900
TOTAL MANAGEMENT	1,762,400	1,876,900	1,512,900
EMPLOYEE RELATIONS			
Employee Benefits			
Appropriations provided for the administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration	11,300	6,600	8,500
Equipment	1,500	600	1,500
Materials, Supplies and Services	5,200	2,700	2,700
Professional and Contract Services	5,000	-	-
Salaries	257,100	188,100	188,100
Travel and Training	4,500	5,900	4,500
Total Employee Benefits	284,600	203,900	205,300
Personnel Services			
Appropriations provided for the representation of Government in collective bargaining negotiations, for the administration and interpretation of the *Civil Service Act*, Collective Agreement, personnel pay administration and labour related issues.			
Administration	4,200	11,000	4,200
Equipment	1,000	3,500	1,000
Materials, Supplies and Services	4,000	1,900	4,000
Professional and Contract Services	709,300	717,400	709,300
Salaries	371,700	261,000	250,600
Travel and Training	14,200	2,400	4,200
Total Personnel Services	1,104,400	997,200	973,300

P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Classification Services			
Appropriations provided for the administration of the job evaluation system used to rate all government jobs, as well as positions in the Health sectors and other public services, agencies and organizations.			
Administration	4,600	1,600	4,600
Equipment	1,500	-	1,500
Materials, Supplies and Services	2,000	200	2,000
Salaries	276,200	297,800	299,000
Travel and Training	4,500	2,300	4,500
Total Classification Services	288,800	301,900	311,600
TOTAL EMPLOYEE RELATIONS	1,677,800	1,503,000	1,490,200
STAFF DEVELOPMENT			
Learning Centre			
Appropriations provided to assist in improving the delivery of service by providing a broad range of training, development and consultation services to all government departments and agencies, as well as the health and education sectors.			
Administration	11,100	50,300	11,100
Equipment	2,900	3,500	2,900
Materials, Supplies and Services	4,800	8,000	4,800
Professional and Contract Services	-	20,000	-
Salaries	356,900	281,700	224,300
Travel and Training	67,200	18,100	67,200
Total Learning Centre	442,900	381,600	310,300
Employee Assistance Programs			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by personal problems.			
Administration	17,200	19,000	17,200
Equipment	2,500	300	2,500
Materials, Supplies and Services	5,300	3,800	5,300
Salaries	192,900	156,200	144,500
Travel and Training	8,000	6,300	8,000
Total Employee Assistance Programs	225,900	185,600	177,500

P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and rehabilitation and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	5,100	3,600	5,100
Equipment	2,500	600	2,500
Materials, Supplies and Services	5,700	3,900	5,700
Professional and Contract Services	15,000	3,000	15,000
Salaries	134,100	132,200	132,200
Travel and Training	11,900	11,200	11,900
Total Occupational Health and Safety	174,300	154,500	172,400
Language Training			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration	10,000	10,000	10,000
Equipment	-	800	-
Materials, Supplies and Services	3,000	3,200	3,000
Salaries	231,400	231,900	286,800
Travel and Training	10,000	3,800	10,000
Total Language Training	254,400	249,700	309,800
TOTAL STAFF DEVELOPMENT	1,097,500	971,400	970,000
STAFFING			
Staffing			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for position vacancies in government and in the Health sector.			
Administration	18,000	16,800	18,000
Equipment	2,300	1,500	2,500
Materials, Supplies and Services	42,700	40,900	24,000
Salaries	769,600	840,600	768,800
Travel and Training	12,500	12,900	11,000
Total Staffing	845,100	912,700	824,300
TOTAL STAFFING	845,100	912,700	824,300
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	5,382,800	5,264,000	4,797,400

EMPLOYEE BENEFITS

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
EMPLOYEE BENEFITS Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	597,000	647,000	784,000
WORKERS COMPENSATION BOARD	1,398,800	1,522,600	1,522,600
GOVERNMENT PENSION CONTRIBUTION	7,800,100	7,248,200	7,248,200
RETIREMENT BENEFITS	434,200	150,000	150,000
PENSION MANAGEMENT	172,100	137,000	-
TOTAL EMPLOYEE BENEFITS	10,402,200	9,704,800	9,704,800

DETAILED CAPITAL ESTIMATES

CAPITAL REVENUE AND EXPENDITURE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
REVENUE			
Land	321,000	2,286,100	297,000
Atlantic Freight Rate Assistance Agreement	-	2,349,100	1,010,400
Miscellaneous	130,000	4,885,000	130,000
Total Capital Revenue	451,000	9,520,200	1,437,400
EXPENDITURE			
Highways	26,103,500	32,100,000	26,103,500
Buildings	3,667,600	13,638,100	8,148,500
Total Capital Expenditure	29,771,100	45,738,100	34,252,000
NET CAPITAL EXPENDITURE	29,320,100	36,217,900	32,814,600

CAPITAL EXPENDITURE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
HIGHWAYS			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts	2,975,000	4,825,000	3,675,000
Highway Reconstruction	16,098,500	16,837,700	14,461,500
Paving	5,530,000	9,802,000	7,367,000
Highways Equipment	1,500,000	635,300	600,000
Total Highways	26,103,500	32,100,000	26,103,500
BUILDINGS			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
Portage Visitor Information Centre	350,000	-	-
Environmental Services Lab	250,800	-	-
Plasma Spectrometer	159,500	-	-
Automated Ion Analyser	125,000	-	-
International Trucking Registration Plan	150,000	-	-
Integrated Traffic Monitoring System	50,000	-	-
Sullivan Building Renovations	300,000	-	-
Shaw Building Renovations	425,000	-	-
Jones Building Renovations	150,000	-	-
Dump Site Decommissioning	750,000	900,000	900,000
Land Purchases	321,000	501,100	297,000
Provincial Addiction Facility	80,000	2,973,000	3,160,000
Brighton Road Office Complex Renovations	175,000	1,354,000	1,354,000
O'Leary Community Hospital	17,800	52,500	-
East Prince Waste Management Facility	90,000	380,000	-
Athena Sports Field	5,000	60,000	-
West Prince Regional Services Centre	268,500	85,000	-
Southern Kings/Queens Reg. Services Centre	-	237,000	237,000
Government House - Renovations	-	34,000	56,000
Golf Infrastructure	-	10,000	10,000
Bridgetown Highway Depot	-	50,000	20,000
Province House Annex - Renovations	-	223,000	151,000
Highway Material Testing Lab	-	20,000	20,000
Health Care Buildings - Renovations	-	1,000,000	1,000,000
P.A.B. Parking Lot	-	54,000	-
Brudenell Waste Treatment Facilities	-	5,030,000	500,000
Sleepy Hollow Correctional Centre - Repairs	-	60,000	84,000
DVS Revenue System	-	53,500	53,500
Provincial Parks Sewage Treatment Facilities	-	100,000	100,000
Provincial Parks Services Sites - Upgrading	-	50,000	50,000
Brookvale Provincial Ski Park	-	50,000	50,000

CAPITAL EXPENDITURE

	2000-01 Budget Estimate $	1999-00 Forecast $	1999-00 Budget Estimate $
BUILDINGS (continued)			
Modular Office Equipment	-	106,000	106,000
Mona Wilson Building	-	20,000	-
Community Improvement Signs	-	75,000	-
Sally's Beach Development	-	160,000	-
Total Buildings	3,667,600	13,638,100	8,148,500
TOTAL CAPITAL EXPENDITURE	29,771,100	45,738,100	34,252,000

APPENDIX I

CASH REQUIREMENTS

	2000-01 Budget Estimate ('000 $)	1999-00 Forecast ('000 $)	1999-00 Budget Estimate ('000 $)
FINANCIAL REQUIREMENTS			
Budgetary Surplus	(200)	(4,100)	(4,200)
Sinking Fund Earnings	21,500	23,100	23,100
Sinking Fund Provisions	11,300	10,100	10,100
Non Cash Item - Pension Plan Adjustment	7,000	7,000	9,000
Loans to Crown Agencies - Net	37,700	22,900	10,900
Federal Loans	700	800	800
	78,000	**59,800**	**49,700**
DEBT TRANSACTIONS			
Debentures	-	80,000	50,000
Increase (Decrease) in Unfunded Debt	78,000	(20,200)	(300)
	78,000	**59,800**	**49,700**

APPENDIX II

Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast $	1999-00 Estimate $
A. EXPENDITURE		
Agriculture and Forestry		
As shown in the 1999-00 Estimates	24,611,700	21,279,900
Less: Transferred to Development for Access PEI	(33,000)	(33,000)
As shown in the March 17, 2000 Estimates	24,578,700	21,246,900
Add: Transferred from Technology and Environment	587,400	522,400
	25,166,100	21,769,300
Community and Cultural Affairs		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Community Affairs and Attorney General	6,601,300	6,139,000
Transferred from Education	4,946,500	4,800,200
Transferred from Tourism PEI	900,000	899,700
	12,447,800	11,838,900
Development and Technology		
As shown in the March 17,2000 Estimates	-	-
Add: Transferred from Development	15,534,200	8,900,900
Transferred from Technology and Environment	6,615,700	6,478,900
	22,149,900	15,379,800
Prince Edward Island Business Development Inc.		
As shown in the 1999-00 Estimates	-	-
Add: Transferred from Enterprise P.E.I.	23,082,200	18,945,200
	23,082,200	18,945,200
Education		
As shown in the 1999-00 Estimates	182,489,000	177,007,600
Add: Transferred from General Government for Salary Negotiations	71,400	71,400
As shown in the March 17, 2000 Estimates	182,560,400	177,079,000
Less: Transferred to Community and Cultural Affairs	(4,946,500)	(4,800,200)
	177,613,900	172,278,800
Office of the Attorney General		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Community Services and Attorney General	26,083,200	25,415,700
	26,083,200	25,415,700
Tourism		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Fisheries and Tourism	183,600	159,400
	183,600	159,400

APPENDIX II (Continued)

Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast $	1999-00 Estimate $
Tourism PEI		
As shown in the 1999-00 Estimates	10,475,700	10,345,400
Less: Transferred to Development for Access PEI.	(39,000)	(39,000)
As shown in the March 17, 2000 Estimates	10,436,700	10,306,400
Less: Transferred to Community and Cultural Affairs	(900,000)	(899,700)
	9,536,700	9,406,700
Health and Social Services		
As shown in the 1999-00 Estimates	305,464,200	296,467,700
Less: Transferred to East Prince Health Facility	(2,345,000)	(1,427,000)
Add: Transferred from General Government for Salary Negotiations	4,768,900	4,768,900
	307,888,100	299,809,600
East Prince Health Facility		
As shown in the 1999-00 Estimates	-	-
Add: Transferred from Health and Social Services	2,345,000	1,427,000
	2,345,000	1,427,000
Provincial Treasury		
As shown in the 1999-00 Estimates	12,026,700	11,804,300
Less: Transferred to Development for Access PEI	(66,100)	(66,100)
	11,960,600	11,738,200
General Government		
As shown in the 1999-00 Estimates	12,398,800	9,478,700
Less: Transferred to Education for Salary Negotiations	(71,400)	(71,400)
Transferred to Health and Social Services for Salary Negotiations	(4,768,900)	(4,768,900)
	7,558,500	4,638,400
Fisheries, Aquaculture and Environment		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Fisheries and Tourism	2,325,900	2,284,000
Transferred from Technology and Environment	5,419,900	4,830,100
	7,745,800	7,114,100

APPENDIX II (Continued)

Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast $	1999-00 Estimate $
Transportation and Public Works		
As shown in the 1999-00 Estimates	63,349,500	59,872,500
Add: Transferred from Technology and Environment	3,289,200	3,289,200
Less: Transferred to Development for Access PEI	(607,200)	(607,200)
Transferred to Technology and Environment	(358,600)	(358,600)
	65,672,900	62,195,900
PEI Public Service Commission		
As shown in the 1999-00 Estimates	5,296,300	4,829,700
Less: Transferred to Development for Access PEI	(32,300)	(32,300)
	5,264,000	4,797,400
Community Services and Attorney General		
As shown in the 1999-00 Estimates	32,742,100	31,612,300
Less: Transferred to Development for Access PEI	(57,600)	(57,600)
As shown in the March 17, 2000 Estimates	32,684,500	31,554,700
Less: Transferred to the Office of the Attorney General	(26,083,200)	(25,415,700)
Transferred to Community and Cultural Affairs	(6,601,300)	(6,139,000)
	-	-
Development		
As shown in the 1999-00 Estimates	14,656,000	8,022,700
Add: Transferred from Agriculture and Forestry	33,000	33,000
Transferred from Community Services and Attorney General	57,600	57,600
Transferred from Enterprise P.E.I.	43,000	43,000
Transferred from Tourism PEI.	39,000	39,000
Transferred from Provincial Treasury.	66,100	66,100
Transferred from P.E.I. Public Service Commission.	32,300	32,300
Transferred from Transportation & Public Works	607,200	607,200
As shown in the March 17, 2000 Estimates	15,534,200	8,900,900
Less: Transferred to Development and Technology	(15,534,200)	(8,900,900)
	-	-
Enterprise PEI		
As shown in the 1999-00 Estimates	23,125,200	18,988,200
Less: Transferred to Prince Edward Island Business Development Inc.	(23,082,200)	(18,945,200)
Transferred to Development for Access PEI.	(43,000)	(43,000)
	-	-

APPENDIX II (Continued)

Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast $	1999-00 Estimate $
Technology and Environment		
As shown in the 1999-00 Estimates	15,553,600	14,762,000
Less: Transferred to Transportation and Public Works	(3,289,200)	(3,289,200)
Add: Transferred from Transportation and Public Works	358,600	358,600
As shown in the March 17, 2000 Estimates	12,623,000	11,831,400
Less: Transferred to Agriculture and Forestry	(587,400)	(522,400)
Transferred to Development and Technology	(6,615,700)	(6,478,900)
Transferred to Fisheries, Aquaculture and Environment	(5,419,900)	(4,830,100)
	-	-
Fisheries and Tourism		
As shown in the March 17, 2000 Estimates	2,509,500	2,443,400
Less: Transferred to Fisheries, Aquaculture and Environment	(2,325,900)	(2,284,000)
Transferred to Tourism	(183,600)	(159,400)
	-	-
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts	704,698,300	666,914,400
Reclassified Expenditure Accounts	704,698,300	666,914,400
Variance	-	-

APPENDIX II (Continued)

Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast $	1999-00 Estimate $
B. REVENUE		
Agriculture and Forestry		
As shown in the March 17, 2000 Estimates	3,575,700	2,601,400
Add: Transferred from Technology and Environment	289,800	224,900
	3,865,500	2,826,300
Community and Cultural Affairs		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Education	386,900	396,000
Transferred from Community Affairs and Attorney General	1,425,000	944,600
	1,811,900	1,340,600
Development and Technology		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Development	9,714,100	3,037,800
Transferred from Technology and Environment	717,900	339,600
	10,432,000	3,377,400
Prince Edward Island Business Development Inc.		
As shown in the 1999-00 Estimates	-	-
Add: Transferred from Enterprise P.E.I.	1,505,000	5,000
	1,505,000	5,000
Education		
As shown in the March 17, 2000 Estimates	5,909,200	2,238,500
Less: Transferred to Community and Cultural Affairs	(386,900)	(396,000)
	5,522,300	1,842,500
Office of the Attorney General		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Community Affairs and Attorney General	14,970,400	14,185,900
	14,970,400	14,185,900
Tourism		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Fisheries and Tourism	6,800	215,000
	6,800	215,000
Tourism PEI		
As shown in the 1999-00 Estimates	1,081,700	977,200
Less: Transferred to Development	(16,900)	(16,900)
	1,064,800	960,300

APPENDIX II (Continued)

Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast $	1999-00 Estimate $
Fisheries, Aquaculture and Environment		
As shown in the March 17, 2000 Estimates	-	-
Add: Transferred from Fisheries and Tourism	310,000	310,000
Transferred from Technology and Environment	1,302,900	954,200
	1,612,900	1,264,200
Transportation and Public Works		
As shown in the 1999-00 Estimates	12,926,200	12,334,100
Add: Transferred from Technology and Environment	2,633,300	2,633,300
Less: Transferred to Technology and Environment	(64,600)	(64,600)
	15,494,900	14,902,800
Community Affairs and Attorney General		
As shown in the March 17, 2000 Estimates	16,395,400	15,130,500
Less: Transferred to Office of the Attorney General	(14,970,400)	(14,185,900)
Transferred to Community and Cultural Affairs	(1,425,000)	(944,600)
	-	-
Development		
As shown in the 1999-00 Estimates	9,697,200	3,020,900
Add: Transferred from Tourism PEI	16,900	16,900
As shown in the March 17, 2000 Estimates	9,714,100	3,037,800
Less: Transferred to Development and Technology	(9,714,100)	(3,037,800)
	-	-
Enterprise P.E.I.		
As shown in the 1999-00 Estimates	1,505,000	5,000
Less: Transferred to P.E.I. Business Development Inc.	(1,505,000)	(5,000)
	-	-
Technology and Environment		
As shown in the 1999-00 Estimates	4,879,300	4,087,400
Add: Transferred from Transportation and Public Works	64,600	64,600
Less: Transferred to Transportation and Public Works	(2,633,300)	(2,633,300)
As shown in the March 17, 2000 Estimates	2,310,600	1,518,700
Less: Transferred to Agriculture and Forestry	(289,800)	(224,900)
Transferred to Development and Technology	(717,900)	(339,600)
Transferred to Fisheries, Aquaculture and Environment	(1,302,900)	(954,200)
	-	-

APPENDIX II (Continued)

Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast $	1999-00 Estimate $
Fisheries and Tourism		
As shown in the March 17, 2000 Estimates	316,800	525,000
Less: Transferred to Fisheries, Aquaculture and Environment	(310,000)	(310,000)
Transferred to Tourism	(6,800)	(215,000)
	-	-
Summary/Reconciliation of Revenue		
Summary/Reconciliation of Revenue	56,286,500	40,920,000
Reclassified Revenue Accounts	56,286,500	40,920,000
Variance	-	-